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CITY OF HAMILTON



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ESTIMATES

FOR THE YEAR ENDING

DECEMBER 31st, 1981







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THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1981 COUNCIL

MAYOR

William Powell

ALDERMEN

Ward 1 - P. J. Peterson
P. W. Drage

Ward 3 - P. O. Valeriano
B. Hinkley

Ward 5 - F. A. Lombardo
R. Wheeler

Ward 7 - H. Merling
J. A. Bethune

Ward 2 - V. J. Agro
W. M. McCulloch

Ward 4 - D. Gray
D. T. Lawrence

Ward 6 - I. Stout
P. Cowell

Ward 8 - K. M. Edge
J. MacDonald

OFFICERS OF THE TREASURY

W. H. McFarland, A.P.A., R.I.A.
Treasurer and Commissioner of Finance

E. C. Matthews, B.A., C.A.
Director of Finance

L. W. Selby, B.Sc.(Math), M.B.A.
Director of Systems and Data Processing

I. R. Hammel
Treasury Officer

N. R. Adhya, B.Comm., R.I.A.
Manager of Special and Capital Programs

T. W. Daw, R.I.A.
Treasury Officer

AUDITORS

MacGillivray & Co.
Chartered Accountants

THE CORPORATION OF THE CITY OF HAMILTON

DEPARTMENTS

Chief Administrative Officer

L. Sage, B.A. (Hons.)

Airport

S. S. Mitchell

Fire

L. G. Saltmarsh

Purchasing

T. Bradley

Architect

A. K. German, B.Arch., M.R.A.I.C.

Historic Sites

M. D. Lewis

Real Estate

D. W. Vyce, A.A.C.I.

Building

P. Kuppe, B.A.Sc., P. Eng.

Personnel

A. F. Gillespie, B.A.

Property Division

H. A. Barker

City Garage

T. E. Durney

Public Works

R. A. Morden

Recreation

Miss A. Schimmel

Clerk

E. A. Simpson

Parks Division

R. C. Nutley

Cemetery Division

C. V. Orzel

Solicitor

K. A. Rouff, B.A.

Community Development

E. W. Kowalski

Central Services Garage

D. J. Pyle

Traffic

R. J. Desjardins, P.Eng., B.Sc., F.I.T.E., M.C.I.P.

Engineer

W. L. Phillips, B.A.Sc., M.E.I.C., P.Eng.

Treasury

W. H. McFarland, A.P.A., R.I.A.

OTHER BOARDS

Hamilton Convention Centre

J. J. Pilato

Hamilton Performing Arts Corp., Inc.

T. B. Burrows

Hamilton Public Library Board

J. McAnanama, B.A., B.L.S., M.B.A.

Parking Authority for the City of Hamilton

W. G. Cottrell

The Board of Education
for the City of Hamilton

A. J. Krever, B.A., M.Ed.

The Hamilton-Wentworth Roman Catholic
Separate School Board

P. J. Brennan, B.A., M.Ed.

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CITY OF HAMILTON
REPORT OF THE FINANCE COMMITTEE
as approved by City Council April 28, 1981

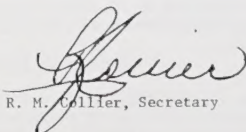
To the Council of The Corporation of the City of Hamilton.

Members of Council:

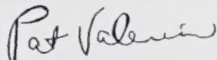
The Finance Committee presents its ELEVENTH Report and respectfully recommends:

1. That leave be granted to introduce the following Bills:

- (a) Bill No. E-37 -- By-law No. 81-140 to Fix the Rates of Taxation for Municipal (City) Purposes for the year 1981.
- (b) Bill No. E-38 -- By-law No. 81-141 to Fix the Rates of Taxation for Regional Purposes for the year 1981.
- (c) Bill No. E-39 -- By-law No. 81-142 to Fix the Rates of Taxation for School Purposes for the year 1981.
- (d) Bill No. E-40 -- By-law No. 81-143 to Fix the Total Rates of Taxation for Municipal (City), Regional and School Purposes for the year 1981.
- (e) Bill No. E-41 -- By-law No. 81-144 To Levy An Annual Tax on Telegraph Companies Doing Business in Ontario Respecting: The Bell Telephone Company of Canada and Canadian National Telecommunications and Canadian Pacific Telecommunications.


R. M. Collier, Secretary

Respectfully submitted,


ALDERMAN P. O. VALERIANO
CHAIRMAN, FINANCE COMMITTEE

Alderman P. O. Valeriano, Chairman
and Members of the Finance Committee

It is with pleasure that I present the 1981 Estimates of Revenues and Expenditures of the Corporation of the City of Hamilton, the Library Board, the Parking Authority, the Hamilton Performing Arts Corporation and the Hamilton Convention Centre, as approved by the Standing Committees and the Finance Committee for your recommendation to City Council. The proposed mill rates and Estimates are the result of many long meetings and decision-making discussions by the Standing Committees. The elimination of the Board of Control placed added responsibilities on the Standing Committees and it is my opinion that they should be commended for their approach to the budget process and their willingness to undertake further review of the Departmental Estimates as proposed by the Finance Committee.

This Budget and the resulting mill rates make provision for the operation of the new projects approved in 1980, and do not curtail the essential services. The resulting residential mill rate increased from 50.4 mills in 1980 to 57.9 mills in 1981, an increase of 7.5 mills or 14.7%. The following pages present some of the highlights of these Estimates and the changes in operation since 1980.

Zero Base Budgeting

In 1978 the City of Hamilton was the first municipality in Canada to undertake the application of Zero Base Budgeting. This process, with some refinements, was continued in 1979 and to some degree in 1980. In 1980, I recommended that the Zero Base Budgeting concept be discontinued for the year 1981, with consideration being given to reinstating the process in say four or five years time. It is my opinion that while Zero Base Budgeting is one of the best accounting processes I know of for analyzing the efficiency of an organization, it is not the type of accounting procedure that one would practice on a continuing basis.

Equalized Assessment

We were the first major City to undertake equalization of assessment under Section 86 of The Assessment Act, in an attempt to have all properties in the City assessed on a uniform base. The City Council of 1979 recommended the major assessment increases and decreases, as a result of Section 86, be phased in over a three-year period. The phasing-in program will be completed in 1981.

Assessment

During past years, as shown on Appendix "D", the assessment was increasing on a regular basis with the result additional revenue was created in the new year. Unfortunately the unrevised assessment used for taxation purposes shows a decrease in 1980 and a further decrease in 1981. The unrevised assessment used for taxation purposes in 1980 was \$847,886,481 and \$847,316,124 in 1981, a decrease of \$570,357 or .07%. We are hopeful that this trend will be reversed in 1981 and the assessment to be used in 1982 for taxation purposes will show an increase.

Population

The population total for the City of Hamilton for 1980, as shown on Appendix "D", was 306,640 showing a modest increase of 102 persons over the 1979 figure of 306,538. This indicates some stabilization is developing in the population figure, reversing a downward trend in recent years and hopefully indicates an upward trend in the future.

REVENUES OF THE CITY OF HAMILTON

Surplus for the Year 1980

For the 33rd consecutive year, the City of Hamilton through careful budgeting, the co-operation of the various Departments and Independent Boards, and the watchful management of the Members of Council, is able to report a surplus. The 1980 actual revenues were in excess of the estimates by \$4,747,719 or 6.0%, mainly as a result of the additional short term interest earned on investments due to the high interest rates available. The actual expenditures exceed the estimates by \$3,647,719 or 4.6%. One of the major reasons for this additional expenditure was the reassumption of the Ontario Housing Deficit from the Region in 1980 which was not provided for in the City of Hamilton 1980 approved Estimates. The net result of the combination of the revenue and expenditure balance is a surplus of \$1,100,000 to be carried forward into 1981 as a first item of revenue.

Contributions, Grants and Subsidies

You will recall in our first presentation of revenues to the Finance Committee, we expressed concern that the formula for the Resource Equalization Grant being proposed by the Provincial Government could result in the City of Hamilton only receiving the same amount as in 1980. Fortunately the revised 1981 grant formula announced by the Province of Ontario in February resulted in an increase of \$1,087,900 or 44.4% over 1980 for this grant.

Interest from Investments

Short term interest rates which reached a high level in 1980 are anticipated to continue at a fairly high level throughout 1981, with the result we have once again increased our estimate of the interest to be earned on short term investments from estimates of \$2,800,000 in 1979 and \$3,200,000 in 1980 to \$3,800,000 in 1981.

Payment in Lieu of Taxes

A review of the payment in lieu of taxes indicated there was no uniform procedure being followed by the municipalities in Ontario for the apportionment between an area municipality and the upper tier, ranging from Toronto and Ottawa where there was no sharing, to the City of Hamilton where there was total sharing. A report to the Finance Committee also indicated there was no uniformity among the area municipalities in the Hamilton-Wentworth Region. The Finance Committee authorized the City Treasurer to discuss this question with the Provincial Government and the Treasurers Advisory Committee in order to ensure that a uniform policy for the apportionment of payment in lieu of taxes will be implemented in the Hamilton-Wentworth Region in 1982.

EXPENDITURES OF THE CITY OF HAMILTON

General Government

The legislative portion of the General Government area reflects a reduction in the Estimates due to the elimination of the Board of Control. Further decreases in this area are as a result of 1981 being a non-election year. Increases appear for the establishment of the office for the Chief Administrative Officer, in the Treasury Budgets to provide increased Systems and Data Processing services to the various Civic Departments and the Regional Municipality, together with increases in the Property Division as a result of increased utility costs for Civic buildings.

Protection to Persons and Property

The Fire Department Estimates show a substantial increase from 1980 partially due to improved employee benefits granted in 1980 to commence in 1981.

Public Works

An analysis of the Public Works Estimates reveals that a major portion of the increase is related to services provided by the City to the Region. In order that we may maintain control of the gross amounts expended, the recovery of this expense from the Region is shown in our Estimates as a revenue item.

Recreation and Community Services

The Parks and Recreation Estimates indicate a modest increase for expanded services with the major increase being related to the opening of the Norman "Pinky" Lewis Recreation Complex for which construction was completed in 1980.

Capital Projects Financed from Current Funds

Several years ago, City Council approved of a recommendation of the Capital Budget Committee for the inclusion of a five mill capital levy in the annual Estimates to assist the City in adopting, where possible, a "Pay-As-You-Go" policy. This "Pay-As-You-Go" policy has resulted in the debt charges being reduced from \$6,528,000 in 1977 to \$5,418,000 in 1981. The Finance Committee has once again recommended to City Council the inclusion of a five mill capital levy in the 1981 Estimates.

Provision for Reserves

The 1981 Estimates contain the normal provision for reserves to ensure financial stability for the operation of the City, such as debt charges and off-street parking which are mandatory, together with other provisions. The continuation of the sound financial policies adopted by City Council and the provision of adequate reserves has eliminated the necessity of borrowing from the bank for current operating expenses for a number of years.

Financial

The financial portion of the Estimates provides for the crediting of interest to the various reserve funds, a contingency for expenditures which may arise during the year and were unforeseeable during the time the Budget was being prepared, together with an amount for general increases being negotiated for the employees, and other financial matters such as discounts and remissions on taxes.

Transfer to the Regional Municipality

For many years the Corporation of the City of Hamilton has provided dental care for needy children. Discussions have taken place with the Regional Municipality to extend this service to children in the other area municipalities within the Region. The 1981 Budget contains the estimated cost for this service for the first two-thirds of the year, with arrangements being made for the Region to assume the full responsibility September 1, 1981.

Independent Boards

There are two major areas of increase in this portion of the Budget. The first relates to the new Central Library which commenced operation in 1980. The substantial increase for the operation of the Library reflects the operation for a full year, together with a provision for the installation of a new circulation system. The second major increase is in the area of the Trade and Convention Centre which is estimated to open about mid-year. This Budget also makes provision for the Trade and Convention Centre to operate their own food and beverage concession. The Hamilton Performing Arts Corporation, due to careful management, had surplus funds from the 1980 municipal contribution. These surplus funds in the amount of \$200,000 were carried forward to reduce the municipal contribution requirement for 1981.

General

While the expenditure portion of the Estimates reveals a total increase of 14.4% over 1980, the following statement indicates that the Section "A" portion is offset by increased revenues of \$1,159,770 or 1.5%, and a further \$6,909,700 or 8.7% relating to new or partially new services authorized in 1980 is only semi-controllable as shown in Section "B". The remaining balance of \$3,314,840 or 4.2% is all that could be classified as basically controllable.

ANALYSIS OF THE INCREASE IN 1981 EXPENDITURE ESTIMATES
COMPARED WITH THE 1980 EXPENDITURE ESTIMATES FOR THE CITY OF HAMILTON

Description (1)	Increase + Decrease -	
	Amount (2)	Percentage (4)
1981 Expenditure Estimates after adjustments by the Standing Committees and adjustments recommended by the Finance Committee	\$90,535,670	
1980 Expenditure Estimates	<u>79,151,360</u>	<u>11,384,310 +</u> 14.4 +
Analysis of Increase		
<u>Section "A"</u> - increases to expenditures totally recoverable from the Region, Federal Government and other revenue sources		
(i) Traffic Department - from the Region	295,610 +	.4 +
(ii) Department of Public Works - from the Region	318,890 +	.4 +
(iii) Airport - from the Federal Government	114,590 +	.2 +
(iv) Provision for the Reserve for Off Street Parking - other revenues	231,680 +	.3 +
(v) Interest for various reserve funds - other revenues	<u>199,000 +</u>	<u>.2 +</u>
Total Section "A"	<u>\$ 1,159,770 +</u>	<u>1.5 +</u>
Expenditure Increase Remaining	<u>\$10,224,540 +</u>	<u>12.9 +</u>

ANALYSIS OF THE INCREASE IN 1981 EXPENDITURE ESTIMATES
 COMPARED WITH THE 1980 EXPENDITURE ESTIMATES FOR THE CITY OF HAMILTON

Description (1)	Increase + Decrease -		Percentage (4)
	Amount (2)	(3)	
Section "B" - increases to expenditures resulting from new obligations either already incurred or by new activities formulated from previous City Council approvals and direction			
(i) Contingency Account		\$ 4,718,100 +	6.0 +
(ii) Hamilton Public Library - Total increase over 1980 Estimates	\$ 1,600,000 +		
- Less estimated normal increase	<u>794,600 -</u>	805,400 +	1.0 +
Balance represents increase attributable:			
- to the new Library - cost on a twelve month basis - \$503,420 +			
- to the automated circulation system	<u>301,980 +</u>		
	<u>\$805,400 +</u>		
(iii) Convention Centre		326,430 +	.4 +
(iv) Fire Department			
- Estimated one time cost of Type III coverage from OMERS			
- 30 years and out provision	800,000 +		
- yearly cost of this OMERS coverage	<u>58,300 +</u>	858,300 +	1.1 +
(v) Recreation Department			
- Cost of Norman "Pinky" Lewis Recreation Complex		<u>201,470 +</u>	.2 +
Total Section "B"		<u>\$ 6,909,700 +</u>	<u>8.7 +</u>
Expenditure Increase Remaining		<u>\$ 3,314,840 +</u>	<u>4.2 +</u>

APPENDICES

Attached to and forming part of this report are ten Appendices:

- A - Pie Chart of City revenues and expenditures.
- B - A summary of the changes made in the City revenue estimates by the Standing Committees showing the increases or decreases over the 1980 estimates by amount and percentage.
- C - A summary of the changes made in the City Expenditure estimates by the Standing Committees showing the increases or decreases over the 1980 estimates by amount and percentage.
- D - Comparison of taxable assessment and population, 1970 to 1981.
- E - Comparison of total taxation levies and total mill rates, 1980 to 1981.
- F - Comparison of total residential mill rates for the eight-year period 1974 - 1981.
- G - Tax dollar apportionment.
- H - Pie Chart of Regional revenues and expenditures.
- I - Pie Chart of the Board of Education revenues and expenditures.
- J - The Board of Education revenue analysis, 1975 to 1981.

TOTAL MILL RATES AND LEVIES

The estimates of revenues and expenditures and the resultant levy by the Regional Municipality of Hamilton-Wentworth, the levies by the Board of Education for the City of Hamilton and the levy required by the Hamilton-Wentworth Roman Catholic Separate School Board, are included for information purposes. It should be noted that the above named bodies requisition The Corporation of the City of Hamilton for the levies required and the City, by Provincial Statute, must levy and collect the resultant taxes for Regional and Educational purposes and transfer such levies to these Boards and Council.

The City's portion of the expenditure and revenue estimates only were approved by City Council Tuesday, April 14, 1981. City Council approved the mill rates relative to these City estimates, along with the Regional and Educational mill rates, on Tuesday, April 28, 1981. The Regional requirement submitted to the Finance Committee, Thursday, April 23, 1981, showed an increase of 3.5615 mills for residential purposes or 7.6% from 1980 rates, and was approved by Council on Tuesday, April 28, 1981.

The education requirement submitted to the Finance Committee on Thursday, April 23, 1981, showed an increase of 4.4801 mills for residential purposes or 6.0% over 1980 rates, and was approved by Council on Tuesday, April 28, 1981.

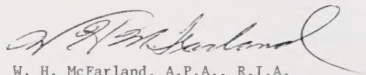
Total requirements of the City, Region and Education for taxation purposes have resulted in mill rates for 1981 which are more than those required in 1980 by 15.4741 mills for residential and 18.2048 mills for non-residential taxpayers, an increase of 9.0% for each rate respectively. For more information concerning these levies and mill rates, please refer to Appendices "E" and "F".

The courtesies, co-operation and dedication shown by the Departmental and Independent Board officials, Committees and Boards, the Finance Committee and Council, to me, the Director of Finance and the staff of the Treasury Department during this Budget process is appreciated. The members of the Standing Committees devoted many long and productive hours in the finalization of this Budget and approached the Budget process in a sound and business-like manner. A spirit of co-operation prevailed throughout the Budget process among the officials, the Standing Committees, and the Finance Committee in reaching the recommendations contained in this Budget.

This final Budget reflects the requirements of an urban municipality providing for essential and expanding services to the Community without increasing the total mill rate unrealistically and is lower than the current inflation rate.

I would like to take this opportunity to commend the senior officials and the staff of the Treasury Department for their dedication and the professional approach taken in the preparation of this Budget.

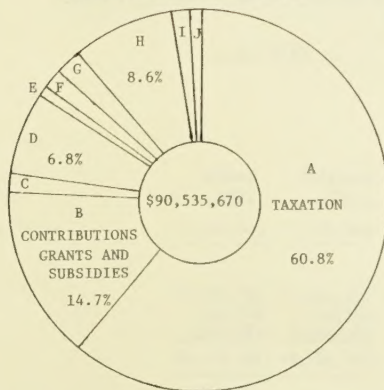
Yours very truly

A handwritten signature in dark ink, appearing to read "W. H. McFarland", with a stylized, flowing script.

W. H. McFarland, A.P.A., R.I.A.
Treasurer and Commissioner of Finance

May 21, 1981

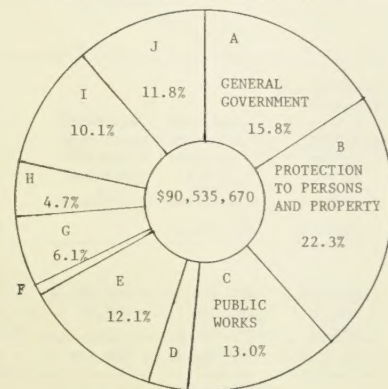
1981 ESTIMATED CITY REVENUES



SOURCE OF REVENUES

Key	Particulars	Amount	Percentage of Total
A	Taxation		
	Levy	\$52,824,750	58.4%
	Supplementary Taxes	515,240	.6
	Special Assessment	1,654,560	1.8
		54,994,550	60.8%
B	Contributions, grants and subsidies	13,321,630	14.7
C	Licenses and permits	1,668,700	1.8
D	Interest, tax penalties, etc.	6,134,540	6.8
E	Rents, concessions and franchises	714,750	.8
F	Fines	1,477,290	1.6
G	Recreation and community services	1,899,060	2.1
H	Miscellaneous	7,737,220	8.6
I	Transfer from Reserves	1,487,930	1.6
J	Surplus from previous year	1,100,000	1.2
	Total	\$90,535,670	100.0%

1981 ESTIMATED CITY EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key	Particulars	Amount	Percentage of Total
A	General Government	\$14,295,280	15.8%
B	Protection to persons and property	20,179,140	22.3
C	Public Works	11,816,480	13.0
D	Engineering	3,099,270	3.4
E	Recreation and community services	10,925,750	12.1
F	Grants, receptions and public events	597,770	.7
G	Debenture principal and interest	5,567,000	6.1
H	Capital projects financed from current funds	4,236,580	4.7
I	Independent Boards - City's contribution	9,112,520	10.1
J	Miscellaneous other expenditures	10,705,880	11.8
	Total	\$90,535,670	100.0%

SUMMARY OF 1981 ESTIMATES COMPARED WITH 1980 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
CITY REVENUES

Description (1)	1 9 8 0		Original Estimate (4)	Increase + Decrease - Original Estimate over 1980 Estimate		1 9 8 1		Increase + Decrease - over 1980 Estimate	
	Actual (2)	Estimate (3)		Amount (4 - 3) (5)	% (5/3) (6)	Committee Adjustment Increase + Decrease - (7)	Resultant Appropriation (4 + 7) (8)	Amount (8 - 3) (9)	% (9/3) (10)
Surplus from previous year	1,300,000	1,300,000	1,100,000	200,000 -	15.4 -		1,100,000	200,000 -	15.4 -
Taxation									
Total Levy	45,825,700	46,046,150	46,043,810	2,340 -	.5 -	6,780,940 +	52,824,750	6,778,600 +	1.2 +
Supplementary	619,796	450,550	440,240	10,310 -	2.3 -	75,000 +	515,240	64,690 +	14.4 +
Special assessments	1,667,592	1,617,620	1,654,560	36,940 +	2.2 +		1,654,560	36,940 +	2.2 +
	48,113,088	48,114,320	48,138,610	24,290 +	.1 +	6,855,940 +	54,994,550	6,880,230 +	14.3 +
Other Revenues									
Contributions, Grants and Subsidies	11,872,865	11,444,780	12,022,830	578,050 +	.6 +	1,298,800 +	13,321,630	1,876,850 +	16.4 +
Licenses and permits	1,641,671	1,348,920	1,568,700	219,780 +	16.3 +	100,000 +	1,668,700	319,780 +	23.7 +
Interest, Tax Penalties, etc.	7,982,808	5,101,190	5,834,540	733,350 +	14.4 +	300,000 +	6,134,540	1,033,350 +	20.3 +
Rents, Concessions and Franchises	590,157	494,620	725,750	231,130 +	46.7 +	11,000 -	714,750	220,130 +	44.5 +
Fines	1,550,110	1,400,000	1,477,290	77,290 +	5.5 +		1,477,290	77,290 +	5.5 +
Service Charges	595,073	547,770	577,680	29,910 +	5.5 +	2,550 +	580,230	32,460 +	5.9 +
Recreation and Community Services	1,924,908	1,683,340	1,899,060	215,720 +	12.8 +		1,899,060	215,720 +	12.8 +
Miscellaneous	5,612,087	5,196,760	5,475,300	278,540 +	5.4 +	336,930 +	5,812,230	615,470 +	11.8 +
Transfer from Reserves	1,387,930	1,387,930	469,000	918,930 -	66.2 -	1,018,930 +	1,487,930	100,000 +	7.2 +
Municipal Airport	294,708	218,300	288,390	70,090 +	32.1 +		288,390	70,090 +	32.1 +
Cemetery	719,967	641,740	743,550	101,810 +	15.9 +		743,550	101,810 +	15.9 +
Recoveries for Other Departments	313,707	271,690	312,820	41,130 +	15.1 +		312,820	41,130 +	15.1 +
Total Other Revenues	34,485,991	29,737,040	31,394,910	1,657,870 +	5.6 +	3,046,210 +	34,441,120	4,704,080 +	15.8 +
Total City of Hamilton Revenues	83,899,079	79,151,360	80,633,520	1,482,160 +	1.9 +	9,902,150 +	90,535,670	11,384,310 +	14.4 +

City of Hamilton
Treasury

APPENDIX "C"

SUMMARY OF 1981 ESTIMATES COMPARED WITH 1980 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES

CITY EXPENDITURES

Department (1)	1 9 8 0		Original Estimate (4)	Increase + Decrease - Original Estimate over 1980 Estimate		1 9 8 1		Increase + Decrease - over 1980 Estimate	
	Actual (2)	Estimate (3)		Amount (4 - 3) (5)	% (5/3) (6)	Committee Adjustment Increase + Decrease - (7)	Resultant Appropriation (4 + 7) (8)	Amount (8 - 3) (9)	% (9/3) (10)
<u>General Government</u>									
Legislative	525,157	550,780	487,160	63,620 -	11.6 -	28,150 -	459,010	91,770 -	16.7 -
Chief Administrative Officer						110,000 +	110,000	110,000 +	
Clerk	1,696,285	1,688,750	1,748,210	59,460 +	3.5 +	32,810 -	1,715,400	26,650 +	1.6 +
Treasury	3,378,360	3,579,710	3,836,480	256,770 +	7.2 +	31,100 -	3,805,380	225,670 +	6.3 +
Legal	638,878	599,700	628,250	28,550 +	4.8 +	180 -	628,070	28,370 +	4.7 +
Purchasing	255,646	256,580	275,670	19,090 +	7.4 +		275,670	19,090 +	7.4 +
Personnel	319,931	384,030	453,910	69,880 +	18.2 +	15,550 -	438,360	54,330 +	14.1 +
Property	3,274,441	3,408,440	3,680,960	272,520 +	8.0 +	184,840 -	3,496,120	87,680 +	2.6 +
Airport	818,518	787,430	902,020	114,590 +	14.6 +		902,020	114,590 +	14.6 +
Architect	141,463	140,010	145,220	5,210 +	3.7 +		145,220	5,210 +	3.7 +
Planning - By Region	995,222	992,350	1,030,000	37,650 +	3.8 +	620 -	1,029,380	37,030 +	3.7 +
Co-ordinator, Lloyd D. Jackson Square	144,377	151,280	136,400	14,880 -	9.8 -	9,150 +	145,550	5,730 -	3.8 -
Community Development	265,283	263,960	273,390	9,430 +	3.6 +		273,390	9,430 +	3.6 +
Real Estate	382,361	385,890	407,660	21,770 +	5.6 +		407,660	21,770 +	5.6 +
City Garage	(11,741)	65,000	85,830	20,830 +	32.0 +		85,830	20,830 +	32.0 +
Central Services Garage	579,903	351,000	200,460	150,540 -	42.9 -	177,760 +	378,220	27,220 +	7.8 +
	13,404,084	13,604,910	14,291,620	686,710 +	5.0 +	3,660 +	14,295,280	690,370 +	5.1 +
<u>Protection to Persons and Property</u>									
Fire	13,138,133	13,292,610	15,159,070	1,866,460 +	14.0 +	301,940 -	14,857,130	1,564,520 +	11.8 +
Building	1,646,610	1,676,320	1,778,240	101,920 +	6.1 +	55,000 -	1,723,240	46,920 +	2.8 +
Traffic - For City	2,066,955	2,091,650	1,981,100	110,550 -	5.3 -	68,720 -	1,912,380	179,270 -	8.6 -
- For Region	1,031,765	1,051,060	1,346,670	295,610 +	28.1 +		1,346,670	295,610 +	28.1 +
School Traffic - By Region	318,331	323,580	355,940	32,360 +	10.0 +	16,220 -	339,720	16,140 +	5.0 +
	18,201,794	18,435,220	20,621,020	2,185,800 +	11.9 +	441,880 -	20,179,140	1,743,920 +	9.5 +

SUMMARY OF 1981 ESTIMATES COMPARED WITH 1980 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES

CITY EXPENDITURES

Department (1)	1 9 8 0		1 9 8 1						
	Actual (2)	Estimate (3)	Original Estimate (4)	Increase + Decrease - Original Estimate over 1980 Estimate		Committee Adjustment Increase + Decrease - (7)	Resultant Appropriation (4 + 7) (8)	Increase + Decrease - over 1980 Estimate	
				Amount (4 - 3) (5)	% (5/3) (6)			Amount (8 - 3) (9)	% (9/3) (10)
<u>Public Works</u>									
For City	7,711,348	8,422,780	9,538,290	1,115,510 +	13.2 +	466,700 -	9,071,590	648,810 +	7.7 +
For Region	2,104,627	2,426,000	2,744,890	318,890 +	13.1 +		2,744,890	318,890 +	13.1 +
	9,815,975	10,848,780	12,283,180	1,434,400 +	13.2 +	466,700 -	11,816,480	967,700 +	8.9 +
<u>Engineering</u>									
City	2,251,126	2,437,090	2,599,200	162,110 +	6.7 +	155,230 -	2,443,970	6,880 +	.3 +
Local Roads - By Region	468,917	535,100	548,300	13,200 +	2.5 +	107,000 +	655,300	120,200 +	22.5 +
	2,720,043	2,972,190	3,147,500	175,310 +	5.9 +	48,230 -	3,099,270	127,080 +	4.3 +
<u>Recreation and Community Services</u>									
Cemetery	1,429,028	1,561,770	1,659,680	97,910 +	6.3 +	5,960 -	1,653,720	91,950 +	5.9 +
Parks	3,985,060	3,953,340	4,834,030	880,690 +	22.3 +	680,860 -	4,153,170	199,830 +	5.1 +
Recreation	4,116,482	4,307,920	4,769,120	461,200 +	10.7 +	187,490 -	4,581,630	273,710 +	6.4 +
Historic Sites	485,954	510,940	602,370	91,430 +	17.9 +	65,140 -	537,230	26,290 +	5.1 +
	10,016,524	10,333,970	11,865,200	1,531,230 +	14.8 +	939,450 -	10,925,750	591,780 +	5.7 +
<u>Grants, Receptions and Public Events</u>	497,545	502,960	677,700	174,740 +	34.7 +	79,930 -	597,770	94,810 +	18.9 +
<u>Owners' Portion of Municipal Services</u>	763,224	773,150	710,330	62,820 -	8.1 -		710,330	62,820 -	8.1 -

SUMMARY OF 1981 ESTIMATES COMPARED WITH 1980 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES

CITY EXPENDITURES

1980

1981

Increase +
Decrease -
Original
Estimate over
1980 Estimate

Committee
Adjustment
Increase +
Decrease -
(7)

Resultant
Appropriation
(4 + 7)
(8)

Increase +
Decrease -
over
1980 Estimate
Amount %
(8 - 3) (9/3)
(9) (10)

Department
(1)

Actual
(2)

Estimate
(3)

Original
Estimate
(4)

Amount %
(4 - 3) (5/3)
(5) (6)

Increase +
Decrease -
(7)

Resultant
Appropriation
(4 + 7)
(8)

Increase +
Decrease -
over
1980 Estimate
Amount %
(8 - 3) (9/3)
(9) (10)

Capital Projects Financed from Current Funds

4,239,540

4,239,540

4,281,830

42,290 +

1.0 +

45,250 -

4,236,580

2,960 -

.1 -

Provision for Reserves

10,199,647

5,759,990

6,896,020

1,136,030 +

19.7 +

510,410 -

6,385,610

625,620 +

10.9 +

Employee Benefits - Other

Present Employees
Pensioners

34,332

33,000

40,810

7,810 +

23.7 +

176,848

180,000

412,000

232,000 +

128.9 +

208,000 -

40,810

7,810 +

23.7 +

211,180

213,000

452,810

239,810 +

112.6 +

208,000 -

204,000

24,000 +

13.3 +

211,180

213,000

452,810

239,810 +

112.6 +

208,000 -

244,810

31,810 +

14.9 +

Financial

Other

3,054,339

2,899,090

3,491,790

592,700 +

20.4 +

296,350 -

3,195,440

296,350 +

10.2 +

Contingency

3,467,030

3,467,030

4,867,000

4,867,000 +

148,900 -

4,718,100

4,718,100 +

3,054,339

2,899,090

8,358,790

5,459,700 +

445,250 -

7,913,540

5,014,450 +

Miscellaneous - Other

2,249,606

1,094,600

1,053,770

40,830 -

3.7 -

35,180 -

1,018,590

76,010 -

6.9 -

SUMMARY OF 1981 ESTIMATES COMPARED WITH 1980 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES

CITY EXPENDITURES									
Department (1)	1 9 8 0		1 9 8 1						
	Actual (2)	Estimate (3)	Original Estimate (4)	Increase + Decrease - Original Estimate over 1980 Estimate		Committee Adjustment Increase + Decrease - (7)	Resultant Appropriation (4 + 7) (8)	Increase + Decrease - over 1980 Estimate	
				Amount (5)	% (6)			Amount (9)	% (10)
<u>Independent Boards</u>									
Library	6,013,390	6,013,390	8,186,390	2,173,000 +	36.1 +	573,000 -	7,613,390	1,600,000 +	26.6 +
Hamilton-Wentworth Health Unit - Region	192,315	223,260	245,590	22,330 +	10.0 +	82,000 -	163,590	59,670 -	26.7 -
Hamilton Performing Arts Corporation	897,430	897,430	931,930	34,500 +	3.8 +	225,000 -	706,930	190,500 -	21.2 -
Convention Centre	233,269	213,300	1,037,880	824,580 +	386.6 +	498,150 -	539,730	326,430 +	153.0 +
Lloyd D. Jackson Square									
- loss on operation of Underground									
Parking Garage	89,174	126,580	88,880	37,700 -	29.8 -		88,880	37,700 -	29.8 -
	7,425,578	7,473,960	10,490,670	3,016,710 +	40.4 +	1,378,150 -	9,112,520	1,638,560 +	21.9 +
Total Expenditures for the City of Hamilton	82,799,079	79,151,360	95,130,440	15,979,080 +	20.2 +	4,594,770 -	90,535,670	11,384,310 +	14.4 +

COMPARISON OF TAXABLE ASSESSMENT AND POPULATION, 1970 TO 1981,
ALONG WITH AMOUNTS AND PERCENTAGE ADJUSTMENTS,
YEAR-BY-YEAR, FOR THE CITY OF HAMILTON

	T h o u s a n d s o f D o l l a r s												
	1981	1980		1979	1978	1977	1976	1975	1974	1973	1972	1971	1970
	Unrevised/ Estimate	Final	Unrevised/ Estimate										
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<u>Assessment</u>													
Residential	476,415	477,763	479,600	482,244	474,532	457,440	443,563	428,401	412,849	398,849	382,978	378,099	368,966
Non-Residential	<u>370,901</u>	<u>366,134</u>	<u>368,286</u>	<u>358,994</u>	<u>358,114</u>	<u>354,175</u>	<u>346,090</u>	<u>340,231</u>	<u>333,502</u>	<u>315,149</u>	<u>326,132</u>	<u>322,831</u>	<u>308,882</u>
	<u>847,316 (1)</u>	<u>843,897</u>	<u>847,886</u>	<u>841,238</u>	<u>832,646</u>	<u>811,615</u>	<u>789,653</u>	<u>768,632</u>	<u>746,351</u>	<u>713,998</u>	<u>709,110</u>	<u>700,930</u>	<u>677,848</u>
Per Capita	<u>2,749</u>	<u>2,752</u>	<u>2,752</u>	<u>2,744</u>	<u>2,700</u>	<u>2,602</u>	<u>2,530</u>	<u>2,464</u>	<u>2,435</u>	<u>2,321</u>	<u>2,322</u>	<u>2,312</u>	<u>2,269</u>
(1) This is the unrevised taxable assessment made in the year 1980 upon which 1981 taxes shall be levied. Final assessments are quoted for all other years.													
Increase over prior year	<u>.41%</u>	<u>.32%</u>	<u>.79%</u>	<u>1.03%</u>	<u>2.59%</u>	<u>2.78%</u>	<u>2.73%</u>	<u>2.99%</u>	<u>4.53%</u>	<u>.69%</u>	<u>1.17%</u>	<u>3.41%</u>	<u>1.94%</u>
<u>Distribution - Percentage</u>													
Residential	56.23%	56.61%	56.56%	57.33%	56.99%	56.36%	56.17%	55.74%	55.32%	55.86%	54.01%	53.94%	54.43%
Non-Residential	<u>43.77</u>	<u>43.39</u>	<u>43.44</u>	<u>42.67</u>	<u>43.01</u>	<u>43.64</u>	<u>43.83</u>	<u>44.26</u>	<u>44.68</u>	<u>44.14</u>	<u>45.99</u>	<u>46.06</u>	<u>45.57</u>
	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>
<u>Population</u>													
Number	308,173 *	306,640	308,070	306,538	308,365	311,907	312,162	311,886	306,462	307,644	305,316	303,177	298,755
Increase (Decrease) over prior year	<u>.50% *</u>	<u>.03%</u>	<u>.50%</u>	<u>(.59%)</u>	<u>(1.14%)</u>	<u>(.08%)</u>	<u>.09%</u>	<u>1.77%</u>	<u>(.38%)</u>	<u>.43%</u>	<u>.71%</u>	<u>1.48%</u>	<u>.65%</u>

* Estimate

City of Hamilton
Treasury

APPENDIX "E"

COMPARISON OF TOTAL TAXATION LEVIES
AND TOTAL MILL RATES - 1980 TO 1981

	Tax Levies				Residential Mill Rates				Non-Residential Mill Rates			
	1981		1980		1981	1980	Increase + Decrease -		1981	1980	Increase + Decrease -	
	Amount (1)	% of Total (2)	Amount (3)	% of Total (4)			Amount (7)	% (8)			Amount (11)	% (12)
<u>Municipal</u>												
City	\$ 52,824,750	30.9%	\$ 46,046,150	29.3%	57.8731	50.4406	7.4325 +	14.7% +	68.0860	59.3419	8.7441 +	14.7% +
Region	45,875,710	26.8%	42,629,950	27.2%	50.2599	46.6984	3.5615 +	7.6% +	59.1293	54.9393	4.1900 +	7.6% +
Total Municipal	\$ 98,700,460	57.7%	\$ 88,676,100	56.5%	108.1330	97.1390	10.9940 +	11.3% +	127.2153	114.2812	12.9341 +	11.3% +
<u>Education</u>												
<u>Board of Education for the City of Hamilton</u>												
Elementary	\$ 34,103,170	19.9%	\$ 31,612,030	20.1%	44.2020	40.9514	3.2506 +	7.9% +	52.0023	48.1781	3.8242 +	7.9% +
Secondary	31,949,570	18.7%	30,830,980	19.7%	35.0029	33.7734	1.2295 +	3.6% +	41.1799	39.7334	1.4465 +	3.6% +
	\$ 66,052,740	38.6%	\$ 62,443,010	39.8%	79.2049	74.7248	4.4801 +	6.0% +	93.1822	87.9115	5.2707 +	6.0% +
<u>Hamilton-Wentworth Roman Catholic Separate School Board</u>												
	\$ 6,243,040	3.7%	\$ 5,771,590	3.7%	44.2020	40.9514	3.2506 +	7.9% +	52.0023	48.1781	3.8242 +	7.9% +
	\$ 72,295,780	42.3%	\$ 68,214,600	43.5%								
	\$170,996,240	100.0%	\$156,890,700	100.0%								
Total Mill Rates - Public and Separate School Supporters					187.3379	171.8638	15.4741 +	9.0% +	220.3975	202.1927	18.2048 +	9.0% +

COMPARISON OF TOTAL RESIDENTIAL MILL RATES
FOR THE EIGHT-YEAR PERIOD 1974 - 1981

	Residential Mill Rates								Increase + Decrease - 1981 over 1974		Average Increase + or Decrease - per Year	
	1974 (1)	1975 (2)	1976 (3)	1977 (4)	1978 (5)	1979 (6)	1980 (7)	1981 (8)	Mills (9)	% (10)	Mills (11)	% (12)
<u>Municipal</u>												
City	39.0601	45.8436	48.7784	44.6704 (1)	44.1755	48.4964 (2)	50.4406 (3)	57.8731	18.8130 +	48.2% +	2.6876 +	6.9% +
Regional	26.2296	21.2103	24.8136	40.5933 (1)	39.8564	43.6860 (2)	46.6984 (3)	50.2599	24.0303 +	91.6% +	3.4329 +	13.1% +
Total Municipal	65.2897	67.0539	73.5920	85.2637	84.0319	92.1824	97.1390	108.1330	42.8433 +	65.6% +	6.1205 +	9.4% +
<u>Educational</u>	39.1337	42.5776	53.9791	58.5365	64.6957	73.2825	74.7248	79.2049	40.0712 +	102.4% +	5.7245 +	14.6% +
Total	104.4234	109.6315	127.5711	143.8002	148.7276	165.4649	171.8638	187.3379	82.9145 +	79.4% +	11.8450 +	11.3% +

NOTES - The above mill rates take into account the transfer of facilities from the City of Hamilton to the Regional Municipality of Hamilton-Wentworth for the following:

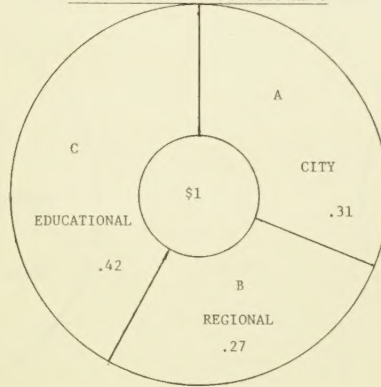
- (1) 1977 - Regional Roads and Transit Service.
- (2) 1979 - Debt Charges for the Art Gallery.
- (3) 1980 - The Ontario Housing Corporation Deficit* and the Confederation Park Facilities.

* It should be noted that the transfer of the cost of the Ontario Housing Corporation Deficit was not assumed by the Region in 1980, as expected, with the City of Hamilton making the actual payment to the Ontario Housing Corporation for its share of the 1979 Deficit and providing for the first quarter Deficit of 1980 in its 1980 Expenditures. The Province of Ontario assumed the share of deficits formerly borne by municipalities from April 1, 1980.

City of Hamilton
Treasury

APPENDIX "G"

1981 TAX DOLLAR APPORTIONMENT

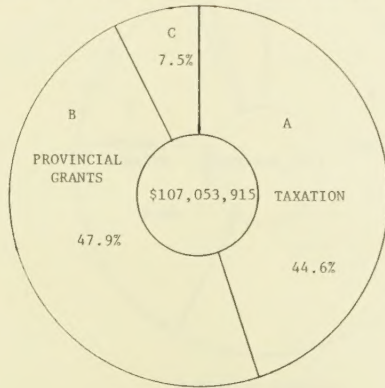


<u>Key</u> (1)	<u>Particulars</u> (2)	<u>Total Amount</u> (3)	<u>Dollar Apportionment</u> (4)
A	City	\$ 52,824,750	\$.31
B	Regional	45,875,714	.27
C	Education	72,295,773	.42
		<u>\$170,996,237</u>	<u>\$ 1.00</u>

City of Hamilton
Treasury

APPENDIX "H"

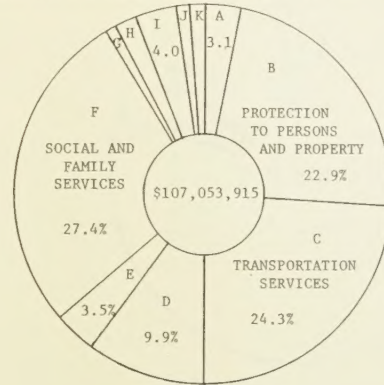
1981 ESTIMATED CITY OF HAMILTON FOR REGIONAL PURPOSES - REVENUES



SOURCE OF REVENUES

Key (1)	Description (2)	Amount (3)	Percentage of Total (4)
A	Taxation		
	Levy	\$ 45,875,714	42.9%
	Supplementary taxes	611,215	0.6
	Special assessment	1,232,830	1.1
		\$ 47,719,759	44.6%
B	Provincial grants	51,328,535	47.9
C	Other revenues	8,005,621	7.5
		<u>\$107,053,915</u>	<u>100.0%</u>

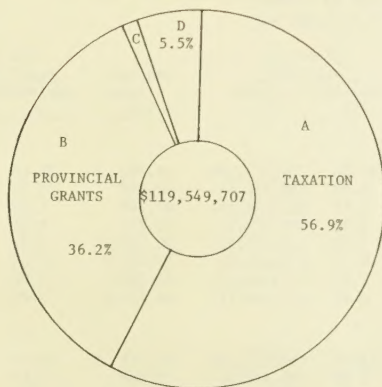
1981 ESTIMATED CITY OF HAMILTON FOR REGIONAL PURPOSES - EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key (1)	Description (2)	Amount (3)	Percentage of Total (4)
A	General Government	\$ 3,280,256	3.1%
B	Protection to persons and property	24,573,280	22.9
C	Transportation services	25,996,504	24.3
D	Environmental services	10,542,447	9.9
E	Health services	3,763,823	3.5
F	Social and family services	29,358,494	27.4
G	Recreation and cultural services	1,224,395	1.1
H	Planning and development	1,862,000	1.7
I	Debt interest	4,243,207	4.0
J	Capital projects financed from current funds	749,260	.7
K	Unclassified	1,460,249	1.4
		<u>\$107,053,915</u>	<u>100.0%</u>

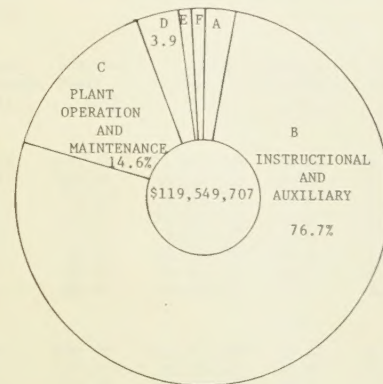
1981 ESTIMATED BOARD OF EDUCATION REVENUES



SOURCE OF REVENUES

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	Taxation		
	Levy	\$ 65,750,099	55.0%
	Supplementary taxes	840,503	0.7
	Special assessment	1,433,450	1.2
B	Provincial grants	\$ 68,024,052	56.9%
C	Surplus - prior year	43,254,137	36.2
D	Other revenues	1,716,943	1.4
		6,554,575	5.5
		<u>\$119,549,707</u>	<u>100.0%</u>

1981 ESTIMATED BOARD OF EDUCATION EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	Business administration and computer services	\$ 2,816,822	2.4%
B	Instructional and auxiliary	91,719,261	76.7
C	Plant operation and maintenance	17,402,132	14.6
D	Debt charges	4,646,008	3.9
E	Capital expenditures - non-allocable	1,237,105	1.0
F	Other expenditures	1,728,379	1.4
		<u>\$119,549,707</u>	<u>100.0%</u>

City of Hamilton
Treasury

APPENDIX "J"

SUMMARY OF THE REVENUES OF THE BOARD OF EDUCATION
FOR THE CITY OF HAMILTON - 1974 TO 1981 INCLUSIVE

Year (1)	Realty and Business Taxes		Cost per Pupil (4)	Provincial Subsidies		Cost Per Pupil (7)	Other Revenues		Cost Per Pupil (10)	Gross Revenues		Cost Per Pupil (13)
	Amount (2)	Percentage (3)		Amount (5)	Percentage (6)		Amount (8)	Percentage (9)		Amount (11)	Percentage (12)	
	E L E M E N T A R Y											
1974	\$15,955,200	53.2%	\$ 536.36	\$12,757,705	42.5%	\$ 428.48	\$1,292,205	4.3%	\$ 43.35	\$30,005,110	100.0%	\$1,008.19
1975	16,895,557	47.6	582.13	15,649,867	44.0	539.21	2,989,228	8.4	102.99	35,534,652	100.0	1,224.33
1976	21,042,764	53.7	748.60	16,918,653	43.2	601.88	1,212,296	3.1	43.18	39,173,713	100.0	1,393.60
1977	24,505,200	56.6	869.32	17,448,049	40.3	613.26	1,342,158	3.1	47.10	43,295,407	100.0	1,520.96
1978	27,091,730	58.8	1,012.62	16,724,997	36.3	624.33	2,257,644	4.9	85.22	46,074,371	100.0	1,721.29
1979	31,724,218	64.4	1,242.48	15,714,325	31.9	597.68	1,822,665	3.7	69.63	49,261,208	100.0	1,871.00
1980	32,734,733	59.9	1,265.89	19,605,545	35.9	758.17	2,278,984	4.2	88.13	54,619,262	100.0	2,112.19
1981*	35,795,501	59.6	1,433.60	21,606,114	36.0	865.32	2,668,513	4.4	106.87	60,070,128	100.0	2,405.79

<u>S E C O N D A R Y</u>												
1974	\$14,023,364	42.1%	\$ 775.44	\$16,377,285	49.1%	\$ 904.38	\$2,944,404	8.8%	\$162.09	\$33,345,053	100.0%	\$1,841.91
1975	16,683,699	43.2	867.87	18,554,205	48.1	965.17	3,352,483	8.7	174.39	38,590,387	100.0	2,007.43
1976	22,701,349	52.1	1,163.45	16,879,903	38.8	865.10	3,947,021	9.1	202.29	43,528,273	100.0	2,230.84
1977	24,618,104	53.7	1,338.96	17,237,257	37.6	918.47	3,988,408	8.7	211.83	45,843,769	100.0	2,442.48
1978	28,356,713	57.9	1,559.17	16,847,512	34.4	912.89	3,771,100	7.7	203.39	48,975,325	100.0	2,654.50
1979	31,456,774	60.5	1,783.87	16,638,294	32.0	935.37	3,899,600	7.5	218.49	51,994,668	100.0	2,924.29
1980	31,935,922	56.6	1,882.90	19,442,375	34.4	1,146.30	5,090,636	9.0	300.14	56,468,933	100.0	3,329.34
1981*	33,611,891	56.5	2,105.35	20,366,833	34.2	1,275.72	5,500,855	9.3	344.56	59,479,579	100.0	3,725.62

* Estimated

<u>S U M M A R Y</u>												
Year (1)	Realty and Business Taxes			Provincial Subsidies			Other Revenues			Gross Revenues		
	Amount (2)	Percentage (3)		Amount (4)	Percentage (5)		Amount (6)	Percentage (7)		Amount (8)	Percentage (9)	
1974	\$29,978,564	47.3%		\$29,134,990	46.0%		\$4,236,609	6.7%		\$ 63,350,163	100.0%	
1975	33,579,256	45.3		34,204,072	46.1		6,341,711	8.6		74,125,039	100.0	
1976	43,744,113	52.9		33,798,556	40.9		5,159,317	6.2		82,701,986	100.0	
1977	49,123,304	55.1		34,685,306	38.9		5,327,566	6.0		89,139,176	100.0	
1978	55,448,443	58.4		33,572,509	35.3		6,028,744	6.3		95,049,696	100.0	
1979	63,180,992	62.4		32,352,619	32.0		5,722,265	5.6		101,255,876	100.0	
1980	64,670,655	58.2		39,047,920	35.2		7,369,620	6.6		111,088,195	100.0	
1981*	69,407,392	58.1		41,972,947	35.1		8,169,368	6.8		119,549,707	100.0	

* Estimate

City of Hamilton
Treasury

REVENUES

1981 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES

Actual		Estimate	Account Number	Description	Original	Committee	Resultant	Increase + Decrease - over 1980 Estimate	
1979	1980	1980			Estimate	Adjustment	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981	(9)	(10)
					(6)	(7)	(8)		
1,500,000	1,300,000	1,300,000		Surplus from Previous Year	1,100,000		1,100,000	200,000 -	15.4 -
				Taxation					
149,578,550	156,670,262	156,890,700		Levies	164,215,300	6,780,940 +	170,996,240	14,105,540 +	9.0 +
1,477,519	2,111,801	1,500,000		Supplementary	1,500,000	255,540 +	1,755,540	255,540 +	17.0 +
3,585,800	3,997,897	3,802,690		Special assessments	4,320,840		4,320,840	518,150 +	13.6 +
154,641,869	162,779,960	162,193,390			170,036,140	7,036,480 +	177,072,620	14,879,230 +	9.2 +
14,147,088	16,806,176	16,415,830		Contributions, Grants and Subsidies	16,949,710	1,122,170 +	18,071,880	1,656,050 +	10.1 +
1,459,105	1,641,671	1,348,920		Licenses and Permits	1,568,700	100,000 +	1,668,700	319,780 +	23.7 +
6,127,145	7,982,808	5,101,190		Interest, Tax Penalties, etc.	5,834,540	300,000 +	6,134,540	1,033,350 +	20.3 +
568,732	590,157	494,620		Rents, Concessions and Franchises	725,750	11,000 -	714,750	220,130 +	44.5 +
1,122,847	1,550,110	1,400,000		Fines	1,477,290		1,477,290	77,290 +	5.5 +
449,855	595,073	547,770		Service Charges	577,680	2,550 +	580,230	32,460 +	5.9 +
1,698,517	1,924,908	1,683,340		Recreation and Community Services	1,899,060		1,899,060	215,720 +	12.8 +
5,172,568	5,728,088	5,312,760		Miscellaneous	5,600,300	336,930 +	5,937,230	624,470 +	11.8 +
937,250	1,387,930	1,387,930		Transfer from Reserves	469,000	1,018,930 +	1,487,930	100,000 +	7.2 +
226,951	294,708	218,300		Municipal Airport	288,390		288,390	70,090 +	32.1 +
585,755	719,967	641,740		Cemetery	743,550		743,550	101,810 +	15.9 +
262,737	313,707	271,690		Recoveries for Other Departments	312,820		312,820	41,130 +	15.1 +
188,900,419	203,615,263	198,317,480		Total City of Hamilton Revenues	207,582,930	9,906,060 +	217,488,990	19,171,510 +	9.7 +

1981 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES - Continued

SUMMARY OF REVENUES - Continued									
Actual		Estimate	Account	Description (5)	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)		1981	Increase + Decrease -	1981	(9)	(10)
					(6)	(7)	(8)		
1,500,000	1,300,000	1,300,000	0301 01 50	Surplus from previous year	1,100,000		1,100,000	200,000 -	15.4 -
					<u>Taxation</u>				
					<u>Realty</u>				
					<u>Residential</u>				
23,388,080	24,098,653	24,191,350		City of Hamilton	476,414,946	57.8731	24,031,370	3,540,240 +	27,571,610
21,319,530	22,396,570	22,396,570		Hamilton-Wentworth Region	476,414,946	50.2599	23,944,580		23,944,580
				Board of Education					
14,698,230	14,719,240	14,719,240		- elementary	356,113,848	44.2040	15,740,950		15,740,950
16,312,480	16,197,730	16,197,730		- secondary	476,414,946	35.0029	16,675,900		16,675,900
				Separate School					
4,752,360	4,921,060	4,921,060		- elementary	120,301,098	44.2040	5,317,550		5,317,550
80,470,680	82,333,253	82,425,950					85,710,350	3,540,240 +	89,250,590
					<u>Non-Residential</u>				
13,890,870	14,755,279	14,848,800		City of Hamilton	252,324,963	68.0860	14,974,940	2,204,820 +	17,179,760
12,761,910	13,747,160	13,747,160		Hamilton-Wentworth Region	252,324,963	59.1293	14,919,800		14,919,800
				Board of Education					
10,438,670	11,437,260	11,437,260		- elementary	239,350,103	52.0023	12,446,760		12,446,760
9,222,200	9,942,270	9,942,270		- secondary	252,324,963	41.1799	10,390,720		10,390,720
				Separate School					
557,640	618,080	618,080		- elementary	12,974,860	52.0023	674,720		674,720
46,871,290	50,500,049	50,593,570					53,406,940	2,204,820 +	55,611,760
					<u>Business</u>				
6,591,420	6,971,780	7,006,000		City of Hamilton	118,576,215	68.0860	7,037,500	1,035,880 +	8,073,380
6,053,960	6,486,220	6,486,220		Hamilton-Wentworth Region	118,576,215	59.1293	7,011,330		7,011,330
				Board of Education					
5,009,670	5,455,530	5,455,530		- elementary	113,753,885	52.0023	5,915,460		5,915,460
4,374,800	4,690,980	4,690,980		- secondary	118,576,215	41.1799	4,882,950		4,882,950
				Separate School					
206,730	232,450	232,450		- elementary	4,822,330	52.0023	250,770		250,770
22,236,580	23,836,960	23,871,180					25,098,010	1,035,880 +	26,133,890
149,578,550	156,670,262	156,890,700					164,215,300	6,780,940 +	170,996,240

1981 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES - Continued

SUMMARY OF REVENUES - Continued											
Actual		Estimate	Account Number (4)	Description (5)	Assessment	Mills	Original Estimate 1981 (6)	Committee Adjustment Increase + Decrease - (7)	Resultant Appropriation 1981 (8)	Increase + Decrease - over 1980 Estimate Amount (9)	Percent (10)
1979 (1)	1980 (2)	1980 (3)									
Summary of Taxation											
Realty and Business											
City of Hamilton											
23,388,080	24,098,653	24,191,350	0302 01 01	Residential	476,414,946	57.8731	24,031,370	3,540,240 +	27,571,610	3,380,940 +	14.0 +
20,482,290	21,727,059	21,854,800	0302 01 02	Non-residential	370,901,178	68.0860	22,012,440	3,240,700 +	25,253,140	3,397,660 +	15.5 +
43,870,370	45,825,712	46,046,150					46,043,810	6,780,940 +	52,824,750	6,778,600 +	14.7 +
Hamilton-Wentworth Region											
21,319,530	22,396,570	22,396,570		Residential	476,414,946	50.2599	23,944,580		23,944,580	1,548,010 +	6.9 +
18,815,870	20,233,380	20,233,380		Non-residential	370,901,178	59.1293	21,931,130		21,931,130	1,697,750 +	8.4 +
40,135,400	42,629,950	42,629,950					45,875,710		45,875,710	3,245,760 +	7.6 +
Education											
Board of Education											
Elementary											
14,698,230	14,719,240	14,719,240		Residential	356,113,848	44.2020	15,740,950		15,740,950	1,021,710 +	6.9 +
15,448,340	16,892,790	16,892,790		Non-residential	353,103,988	52.0023	18,362,220		18,362,220	1,469,430 +	8.7 +
30,146,570	31,612,030	31,612,030					34,103,170		34,103,170	2,491,140 +	7.9 +
Secondary											
16,312,480	16,197,730	16,197,730		Residential	476,414,946	35.0029	16,675,900		16,675,900	478,170 +	3.0 +
13,597,000	14,633,250	14,633,250		Non-residential	370,901,178	41.1799	15,273,670		15,273,670	640,420 +	4.4 +
29,909,480	30,830,980	30,830,980					31,949,570		31,949,570	1,118,590 +	3.6 +
Separate School Board											
Elementary											
4,752,360	4,921,060	4,921,060		Residential	120,301,098	44.2020	5,317,550		5,317,550	396,490 +	8.1 +
764,370	850,530	850,530		Non-residential	17,797,190	52.0023	925,490		925,490	74,960 +	8.8 +
5,516,730	5,771,590	5,771,590					6,243,040		6,243,040	471,450 +	8.2 +
149,578,550	156,670,262	156,890,700					164,215,300	6,780,940 +	170,996,240	14,105,540 +	9.0 +
Mill Rates											
Municipal											
City of Hamilton											
Hamilton-Wentworth Region											
Education											
Elementary											
Secondary											
Total (Public and Separate Supporters)											

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase + Decrease - over 1980 Estimate	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981	(9)	(10)
					(6)	(7)	(8)		
0302 <u>Taxation</u>									
<u>Estimated Apportionment</u>									
03 Supplementary Realty Taxes									
213,881	359,508	330,370	21	City of Hamilton	257,980	50,000 +	307,980	22,390 -	6.8 -
192,666	332,837	296,590	22	Hamilton-Wentworth Region	238,840	46,290 +	285,130	11,460 -	3.9 -
288,293	487,527	433,740	23	Board of Education	349,840	67,810 +	417,650	16,090 -	3.7 -
26,483	45,062	39,300	24	Separate School Board	32,340	6,260 +	38,600	700 -	1.8 -
721,323	1,224,934	1,100,000			879,000	170,360 +	1,049,360	50,640 -	4.6 -
04 Supplementary Business Taxes									
224,221	260,288	120,180	21	City of Hamilton	182,260	25,000 +	207,260	87,080 +	72.5 +
201,981	240,978	108,430	22	Hamilton-Wentworth Region	168,740	23,140 +	191,880	83,450 +	77.0 +
302,231	352,976	157,220	23	Board of Education	247,160	33,900 +	281,060	123,840 +	78.8 +
27,763	32,625	14,170	24	Separate School Board	22,840	3,140 +	25,980	11,810 +	83.3 +
756,196	886,867	400,000			621,000	85,180 +	706,180	306,180 +	76.6 +
<u>Special Assessments</u>									
06 Local Improvements									
619,342	561,578	562,440	21	City of Hamilton	517,360		517,360	45,080 -	8.0 -
13,696	19,738	17,000	22	Hamilton-Wentworth Region	27,460		27,460	10,460 +	61.5 +
633,038	581,316	579,440			544,820		544,820	34,620 -	6.0 -
07 Sewer Rates									
164,198	157,818	157,000	21	City of Hamilton	143,500		143,500	13,500 -	8.6 -
99,321	215,910	110,000	22	Hamilton-Wentworth Region	285,380		285,380	175,380 +	159.4 +
263,519	373,728	267,000			428,880		428,880	161,880 +	60.6 +
09 Telephones and Telegrams									
826,407	924,498	898,180	21	City of Hamilton	993,700		993,700	95,520 +	10.6 +
745,609	832,798	809,100	22	Hamilton-Wentworth Region	919,990		919,990	110,890 +	13.7 +
1,117,227	1,285,557	1,248,970	23	Board of Education	1,433,450		1,433,450	184,480 +	14.8 +
2,689,243	3,042,853	2,956,250			3,347,140		3,347,140	390,890 +	13.2 +

City of Hamilton
Treasury

(5)

1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	Estimate
(1)	(2)	(3)	(4)	(5)	1981	Decrease -	1981	Amount	Percent
					(6)	(7)	(8)	(9)	(10)
0302 <u>Taxation - Continued</u>									
154,641,869	162,779,960	162,193,390		Total Taxation Revenue	170,036,140	7,036,480 +	177,072,620	14,879,230 +	9.2 +
0303 <u>Contributions, Grants and Subsidies</u>									
01 Canada									
495,510	537,146	556,030	04	Airport Subsidy	620,300		620,300	64,270 +	11.6 +
02 Ontario									
1,550,000	1,600,000	1,900,000	50	Highway improvement	1,800,000		1,800,000	100,000 -	5.3 -
(43,746)	159,182		51	Highway improvement - prior year					
				Resource Equalization Grant					
1,255,426	2,447,669	2,447,670	52	City of Hamilton	2,447,670	1,087,900 +	3,535,570	1,087,900 +	44.5 +
1,132,683			53	Hamilton-Wentworth Region					
5,771	4,700		54	Involvement in Municipal Administration	4,000		4,000	4,000 +	
2,938,264	3,171,407	3,170,470	55	General support grant	3,415,000	34,270 +	3,449,270	278,800 +	8.8 +
15,000	15,000	15,000	80	Recreation - General	15,000		15,000		
15,000	15,000	15,000	81	- Elderly Persons Centre (Y.W.C.A.)	15,000		15,000		
4,869	12,000		82	- Community Centres Act					
15,449	15,410	15,000	83	- Elderly Persons Centre (Main/Hess)	15,000		15,000		
12,000	12,000	12,000	85	Museum - Battery Lodge	12,000		12,000		
30,700	30,700	30,330	86	- Dundurn Castle	30,700		30,700	370 +	1.2 +
12,408	12,408	12,410	87	- Football Hall of Fame	12,410		12,410		
12,000	12,000	12,000	88	- Whitehern	12,000		12,000		
7,231	12,000	12,000	90	Children's Museum	12,000		12,000		
12,874	2,328		91	Museum Development Grant					
23,283	37,009	25,000	93	Retail sales tax - recovered	25,000		25,000		
6,999,212	7,558,813	7,666,880			7,815,780	1,122,170 +	8,937,950	1,271,070 +	16.6 +

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	Estimate
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981	Amount	Percent
					(6)	(7)	(8)	(9)	(10)
0303 Contributions, Grants and Subsidies - Continued									
			03	Hamilton Region Conservation Authority					
1,500	(369)	1,130	04	Native tree planting (Public Works)	1,100		1,100	30 -	2.7 -
	(1,500)		05	Native tree planting (Parks)					
1,500	(1,869)	1,130			1,100		1,100	30 -	2.7 -
7,496,222	8,094,090	8,224,040		Sub Total Contributions, Grants and Subsidies	8,437,180	1,122,170 +	9,559,350	1,335,310 +	16.2 +
Government Enterprises									
Canada									
Payment in lieu of taxes									
			04	Federal properties					
277,381	287,622	288,480	21	City of Hamilton	317,860		317,860	29,380 +	10.2 +
249,868	266,284	259,860	22	Hamilton-Wentworth Region	294,270		294,270	34,410 +	13.2 +
527,249	553,906	548,340			612,130		612,130	63,790 +	11.6 +
05 Mohawk Gardens									
50,161	15,248	58,530	21	City of Hamilton	16,460		16,460	42,070 -	71.9 -
45,185	14,116	52,730	22	Hamilton-Wentworth Region	15,240		15,240	37,490 -	71.1 -
67,612	20,677	78,900	23	Board of Education	22,330		22,330	56,570 -	71.7 -
6,211	1,911	7,250	24	Separate School Board	2,070		2,070	5,180 -	71.5 -
169,169	51,952	197,410			56,100		56,100	141,310 -	71.6 -
06 Roxborough Park									
52,217	53,866	54,520	21	City of Hamilton	58,180		58,180	3,660 +	6.7 +
47,037	49,869	49,120	22	Hamilton-Wentworth Region	53,860		53,860	4,740 +	9.7 +
70,384	73,047	73,490	23	Board of Education	78,990		78,990	5,500 +	7.5 +
6,465	6,752	6,750	24	Separate School Board	7,290		7,290	540 +	8.0 +
176,103	183,534	183,880			198,320		198,320	14,440 +	7.9 +

1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	Estimate
(1)	(2)	(3)	(4)	(5)	1981	Increase +	1981	Amount	Percent
					(6)	Decrease -	(8)	(9)	(10)
			0303	Contributions, Grants and Subsidies - Continued					
				Government Enterprises - Continued					
				Canada - Continued					
			07	Payment in lieu of taxes - Continued					
				Various other locations					
616	634	640	21	City of Hamilton	680		680	40 +	6.3 +
555	587	580	22	Hamilton-Wentworth Region	630		630	50 +	8.6 +
831	859	860	23	Board of Education	930		930	70 +	8.1 +
76	79	80	24	Separate School Board	90		90	10 +	12.5 +
2,078	2,159	2,160			2,330		2,330	170 +	7.9 +
			08	Canada Mortgage and Housing					
	516,925		21	City of Hamilton	73,370	176,630 +	250,000	250,000 +	
			22	Hamilton-Wentworth Region	67,930	67,930 -			
			23	Board of Education	99,500	99,500 -			
			24	Separate School Board	9,200	9,200 -			
	516,925				250,000		250,000	250,000 +	
				Ontario					
			10	Payment in lieu of taxes					
				Hydro Electric Power					
558,887	590,980	587,460	21	City of Hamilton	639,050		639,050	51,590 +	8.8 +
503,452	547,135	529,200	22	Hamilton-Wentworth Region	591,630		591,630	62,430 +	11.8 +
4,482	4,193	4,420	23	Board of Education	3,140		3,140	1,280 -	28.9 -
412	387	410	24	Separate School Board	290		290	120 -	29.3 -
1,067,233	1,142,695	1,121,490			1,234,110		1,234,110	112,620 +	10.0 +
			11	Liquor Control Board					
26,933	28,274	28,100	21	City of Hamilton	30,530		30,530	2,430 +	8.7 +
24,261	26,177	25,310	22	Hamilton-Wentworth Region	28,270		28,270	2,960 +	11.7 +
51,194	54,451	53,410			58,800		58,800	5,390 +	10.1 +

City of Hamilton
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1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account Number	Description	Original	Committee	Resultant	Increase + Decrease - over 1980 Estimate	
1979	1980	1980			Estimate	Adjustment	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981	(9)	(10)
					(6)	(7)	(8)		
0303 <u>Contributions, Grants and Subsidies - Continued</u>									
<u>Government Enterprises - Continued</u>									
<u>Ontario - Continued</u>									
<u>Payment in lieu of taxes - Continued</u>									
			12	Province of Ontario Savings Office					
			21	City of Hamilton	1,410		1,410	170 +	13.7 +
1,194	1,242	1,240	22	Hamilton-Wentworth Region	1,310		1,310	190 +	17.0 +
1,076	1,150	1,120							
2,270	2,392	2,360			2,720		2,720	360 +	15.3 +
14 <u>Ministry of Transportation and Communications and Ministry of Government Services</u>									
			21	City of Hamilton	8,600		8,600	1,680 +	24.3 +
6,657	7,786	6,920	22	Hamilton-Wentworth Region	7,970		7,970	1,740 +	27.9 +
5,996	7,208	6,230							
12,653	14,994	13,150			16,570		16,570	3,420 +	26.0 +
15 <u>Ontario Housing Corporation</u>									
			21	City of Hamilton	1,015,380		1,015,380	11,380 +	1.1 +
969,009	867,278	1,004,000	22	Hamilton-Wentworth Region	940,050		940,050	35,630 +	3.9 +
872,894	802,936	904,420	23	Board of Education	1,278,050		1,278,050	118,340 +	10.2 +
1,119,886	1,183,377	1,159,710	24	Separate School Board	118,130		118,130	11,600 +	10.9 +
102,873	109,378	106,530							
3,064,662	2,962,969	3,174,660			3,351,610		3,351,610	176,950 +	5.6 +
<u>Municipal</u>									
<u>Payment in lieu of taxes</u>									
			20	Hamilton Hydro Electric					
			21	City of Hamilton	133,810		133,810	11,210 +	9.1 +
117,886	123,905	122,600	22	Hamilton-Wentworth Region	123,890		123,890	13,450 +	12.2 +
106,194	114,712	110,440							
224,080	238,617	233,040			257,700		257,700	24,660 +	10.6 +

City of Hamilton
Treasury

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1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropri-	Decrease -	Decrease -
(1)	(2)	(3)	(4)	(5)	1981	Increase +	ation	Estimate	over 1980
					(6)	Decrease -	1981	Amount	Percent
						(7)	(8)	(9)	(10)
0303 Contributions, Grants and Subsidies - Continued									
Government Enterprises - Continued									
Municipal - Continued									
Payment in lieu of taxes - Continued									
Hamilton-Wentworth Regional Government									
288,830	452,189	298,630	21	City of Hamilton	488,360		488,360	189,730 +	63.5 +
260,182	418,641	269,000	22	Hamilton-Wentworth Region	452,130		452,130	183,130 +	68.1 +
549,012	870,830	567,630			940,490		940,490	372,860 +	65.7 +
Hamilton Parking Authority									
283,813	297,537	295,160	22	City of Hamilton	321,600		321,600	26,440 +	9.0 +
255,661	275,463	265,890	22	Hamilton-Wentworth Region	297,750		297,750	31,860 +	12.0 +
539,474	573,000	561,050			619,350		619,350	58,300 +	10.4 +
Excess payment in lieu receipts in 1979 over 1979 Estimated (carried forward to 1980)									
(631,361)	631,362	631,360	22	Hamilton-Wentworth Region				631,360 -	
5,753,816	7,799,786	7,289,940		Total payment in lieu of taxes	7,600,230		7,600,230	310,290 +	4.3 +
Special Levies									
University levy - McMaster University									
263,665	260,789	260,200	25	City of Hamilton	260,790		260,790	590 +	.2 +
237,885	234,161	234,400	22	Hamilton-Wentworth Region	234,160		234,160	240 -	.1 -
501,550	494,950	494,600			494,950		494,950	350 +	
University levy - Mohawk College									
103,773	115,345	115,350	26	City of Hamilton	115,350		115,350		
93,627	103,905	103,900	22	Hamilton-Wentworth Region	103,900		103,900		
197,400	219,250	219,250			219,250		219,250		

City of Hamilton
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1981 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase + Decrease - over 1980 Estimate	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Amount	Percent
(1)	(2)	(3)	(4)	(5)	(6)	Increase + Decrease -	1981	(9)	(10)
0303 <u>Contributions, Grants and Subsidies - Continued</u>									
Government Enterprises - Continued									
Municipal - Continued									
Special Levies - Continued									
27 Hospitals									
97,307	97,379	92,070	21	City of Hamilton	97,380		97,380	5,310 +	5.8 +
87,793	87,721	82,930	22	Hamilton-Wentworth Region	87,720		87,720	4,790 +	5.8 +
185,100	185,100	175,000			185,100		185,100	10,100 +	5.8 +
28 Correctional Institutions									
6,834	6,839	6,840	21	City of Hamilton	6,840		6,840		
6,166	6,161	6,160	22	Hamilton-Wentworth Region	6,160		6,160		
13,000	13,000	13,000			13,000		13,000		
897,050	912,300	901,850		Total Special Levies	912,300		912,300	10,450 +	1.2 +
14,147,088	16,806,176	16,415,830		Total Contributions, Grants and Subsidies	16,949,710	1,122,170 +	18,071,880	1,656,050 +	10.1 +
0304 <u>Licenses and Permits</u>									
573,880	703,024	574,660	01 16	Building	650,000	100,000 +	750,000	175,340 +	30.5 +
3,197	3,013	3,000	02 16	Trade examinations	3,000		3,000		
466,254	457,660	360,000	03 16	General licenses	400,000		400,000	40,000 +	11.1 +
103,119	96,661	104,000	05 16	Animal	110,000		110,000	6,000 +	5.8 +
20,587	20,853	17,000	06 16	Marriage	17,000		17,000		
291,491	360,500	290,000	07 16	On-street meters	388,700		388,700	98,700 +	34.0 +
229	(40)	260	08 16	Overhanging signs				260 -	
348			09 16	License processing and transfer fees					
1,459,105	1,641,671	1,348,920			1,568,700	100,000 +	1,668,700	319,780 +	23.7 +

1981 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	Estimate
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981	Amount	Percent
					(6)	(7)	(8)	(9)	(10)
0305 Interest, Tax Penalties, etc.									
4,737,014	5,825,509	3,200,000	02 15	Current investment interest	3,500,000	300,000 +	3,800,000	600,000 +	18.8 +
	5,421		05 15	Sale of Civic properties					
8,282	8,473	5,500	06 15	Cash discounts earned	7,000		7,000	1,500 +	27.3 +
1,381,849	2,143,405	1,895,690	07 15	Penalties and interest on taxes	2,327,540		2,327,540	431,850 +	22.8 +
6,127,145	7,982,808	5,101,190			5,834,540	300,000 +	6,134,540	1,033,350 +	20.3 +
0306 Rents, Concessions and Franchises									
54,716	68,453	54,650	01	Fire communications centre					
			16	Recoveries from area municipalities	60,110		60,110	5,460 +	10.0 +
205	124		02	Lavatories					
			13	Admission fees					
87,626	125,035	95,000	03	Market					
			13	Rental fees	225,000		225,000	130,000 +	136.8 +
		150	04	Off-street parking - rented lots					
			13	Rentals				150 -	
194,564	211,005	148,320	05	Civic properties					
			13	Rentals	217,880	21,000 -	196,880	48,560 +	32.7 +
10,912	9,844	8,420	06	Industrial lands					
			15	Rentals	6,100		6,100	2,320 -	27.6 -
106,633	106,755	119,230	07	Dundurn Castle					
			13	Admission fees	110,000		110,000	9,230 -	7.8 -
223	1,070	1,000	08	Dundurn - outside activities					
			13	Admission fees	1,070		1,070	70 +	7.0 +
4,136	221	4,070	09	Dundurn - MacNab Arms					
	3,834		16	Concession fees				4,070 -	
			20	Catering services	13,500	10,000 +	23,500	23,500 +	
30,243	38,898	30,000	10	Dundurn gift shop					
			16	Sale of merchandise	65,000		65,000	35,000 +	116.7 +
4,739	6,892	6,000	11	Whitehern					
			13	Admission fees	6,580		6,580	580 +	9.7 +
2,594	3,795	4,050	12	Hamilton Military Museum - Battery Lodge					
			13	Admission fees	5,310		5,310	1,260 +	31.1 +

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1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	Estimate
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981	Amount	Percent
					(6)	(7)	(8)	(9)	(10)
0306 Rents, Concessions and Franchises - Continued									
			13	Children's Museum - Gage Park					
			13	Admission fees	12,000		12,000	6,660 -	35.7 -
7,301	10,650	18,660	15	Other parking fees			560	140 -	20.0 -
956	938	700	16	On-street parking permit fees	560		2,640	1,730 -	39.6 -
4,150	2,643	4,370	17	Boulevard parking fees	2,640				
			16	Confederation Park - camping area					
35,782			13	Admission fees					
462			16	Concession fees					
			17	Confederation Park					
16,293			15	Parking fees					
7,197			16	Concession					
<u>568,732</u>	<u>590,157</u>	<u>494,620</u>			<u>725,750</u>	<u>11,000 -</u>	<u>714,750</u>	<u>220,130 +</u>	<u>44.5 +</u>
0307 Fines									
			01	Police Court					
1,122,847	1,550,110	1,400,000	27	Fines and fees	1,477,290		1,477,290	77,290 +	5.5 +
0308 Service Charges									
			03 15	Zoning and development application fees	8,500		8,500	500 +	6.3 +
7,000	8,700	8,000	06 15	Service to specific properties	100,000		100,000	5,850 +	6.2 +
110,449	137,101	94,150	07 15	Tree trimming and removal	66,750		66,750	4,600 +	7.4 +
63,346	58,095	62,150	09 15	Gasoline tax recovered	15,000		15,000		
9,018	13,234	15,000	09 16	Diesel fuel tax recovered	5,000		5,000	2,000 -	28.6 -
4,701	3,282	7,000	10 15	Meter collection and maintenance	61,500		61,500	1,100 -	1.8 -
54,465	64,083	62,600	14 15	Equipment and overhead - Engineering					
(80,847)			15 15	Janitorial services - Provincial Judges' Court	46,550	2,550 +	49,100	4,160 +	9.3 +
43,449	47,460	44,940			257,620		257,620	19,080 +	8.0 +
221,805	246,149	238,540	17 28	Fire services - Civic Airport					

1981 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	Estimate
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981	Amount	Percent
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0308 Service Charges - Continued									
7,600	8,600	6,400	17 29	Fire services - Ministry of Transportation and Communications	7,290		7,290	890 +	13.9 +
1,250	625	1,250	18 15	Janitorial services - Football Hall of Fame - rented portion	1,250		1,250		
6,429	6,984	6,730	16	Airport Terminal Building - employee benefits	7,350		7,350	620 +	9.2 +
1,140	760	1,010	20	Computer facilities					
50			15	Children's Aid Society	870		870	140 -	13.9 -
			19	Miscellaneous					
449,855	595,073	547,770			577,680	2,550 +	580,230	32,460 +	5.9 +
0309 Recreation and Community Services									
	375		01 08	Donation - King's Forest Tennis Club	400		400	400 +	
2,800			01 09	Donation - Eastwood Coaches Association					
2,500			01 12	Donation - Scott Park Hockey Association					
5,325			01 13	Donation - Westdale Tennis Court resurfacing					
(404)	781	400	01 15	Special programs, etc.	400		400		
	1,525		01 19	Rosedale Tennis Club - 50% of cost of installation of net posts and bases					
7,451	9,234	8,700	01 20	Senior Citizens Centre Y.W.C.A.					
				- membership fees	11,000		11,000	2,300 +	26.4 +
1,407	1,867	1,500	01 21	Senior Citizens Centre - Main and Hess					
				- membership fees	2,000		2,000	500 +	33.3 +
1,940	1,653	1,900	01 22	Senior Citizens Centre - Ottawa Street					
				Y.W.C.A. - membership fees	2,300		2,300	400 +	21.1 +
	735		01 38	Utility recovery - Hill Park Tennis Club	400		400	400 +	
			01 39	Utility recovery - Sir Allan MacNab Tennis Club					
	750	400	01 40	Utility recovery - Mount Hamilton Tennis Club	400		400	400 +	
					420		420	20 +	5.0 +
225	737	400	01 41	Utility recovery - Westdale Tennis Club	400		400		
4,000	4,000	4,000	01 42	Utility recovery - Rosedale Tennis Club	4,000		4,000		
735	375	400	01 43	Utility recovery - Huntington Tennis Club	400		400		

City of Hamilton
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1981 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	Estimate
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981	Amount	Percent
					(6)	(7)	(8)	(9)	(10)
0309 Recreation and Community Services - Continued									
360	360	400	01 44	Utility recovery - Lawfield Meadows Tennis Club	400		400		
360	375	400	01 45	Utility recovery - King's Forest Tennis Club	400		400		
1,175	2,000	1,500	01 46	Utility recovery - Fernleigh Lawn Bowling	2,000		2,000	500 +	33.3 +
	3,000	2,500	01 47	Utility recovery - Churchill Lawn Bowling	3,000		3,000	500 +	20.0 +
	3,000	1,500	01 48	Utility recovery - Roselawn Lawn Bowling	3,000		3,000	1,500 +	100.0 +
225	375		01 49	Utility recovery - Victoria Park Tennis	400		400	400 +	
12,000	12,000	12,000	01 50	Other - vending machine commissions	15,000		15,000	3,000 +	25.0 +
	1,350		01 51	Donation for resurfacing tennis courts at Lawfield Meadows					
400			01 98	Playground equipment - Hamilton Fire Fighters' Association (1975-1979)					
	2,549		99	Miscellaneous revenue - other					
19,792	18,858	25,400	06 13	Rentals - schools	25,000		25,000	400 -	1.6 -
15,180	19,780	14,000	07 13	Rental of major park facilities	20,000		20,000	6,000 +	42.9 +
	30,000	30,000	08 13	Rentals and concessions	30,000		30,000		
			09 13	Scott Park - parking lot lease	1,000		1,000	1,000 +	
6,623	6,294	7,240	10 13	Swimming pools - outdoor	7,240		7,240		
74,300	68,931	68,500	11 13	Skating rinks	69,000		69,000	500 +	.7 +
			12 13	Nursing school rental	1,500		1,500	1,500 +	
			19 13	Norman "Pinky" Lewis District Centre	20,000		20,000	20,000 +	
27,240	30,272	24,000	20 13	Central Memorial District Centre	30,000		30,000	6,000 +	25.0 +
29,423	30,154	27,000	21 13	Huntington Park District Centre	29,000		29,000	2,000 +	7.4 +
27,648	51,328	33,950	22 13	Scott Park District Centre	49,000		49,000	15,050 +	44.3 +
23,519	41,680	30,070	23 13	Dalewood District Centre	40,000		40,000	9,930 +	33.0 +
40,477	62,986	41,320	24 13	Westmount District Centre	60,000		60,000	18,680 +	45.2 +
19,689	40,121	21,000	25 13	Bennetto District Centre	38,000		38,000	17,000 +	81.0 +
33,267	50,709	32,950	26 13	Sir Winston Churchill District Centre	47,000		47,000	14,050 +	42.6 +
23,735	46,007	27,030	27 13	Ryerson District Centre	44,000		44,000	16,970 +	62.8 +
31,229	49,949	33,500	28 13	Sir Wilfred Laurier District Centre	47,000		47,000	13,500 +	40.3 +
39,728	62,327	40,370	29 13	Hill Park District Centre	59,000		59,000	18,630 +	46.2 +
41,906	37,250	34,000	40 13	Scott Park skating rink	36,000		36,000	2,000 +	5.9 +
87,753	93,788	113,970	41 13	Mountain Arena	115,000		115,000	1,030 +	.9 +

1981 COMPARATIVE STATEMENT OF ESTIMATESREVENUE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u> (5)	<u>Original</u>	<u>Committee</u>	<u>Resultant</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1980</u> <u>Estimate</u>	
<u>1979</u>	<u>1980</u>	<u>1980</u>	<u>Number</u>		<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>		
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>		<u>1981</u>	<u>Increase +</u> <u>Decrease -</u>	<u>1981</u>	<u>Amount</u>	<u>Percent</u>
					<u>(6)</u>	<u>(7)</u>	<u>(8)</u>	<u>(9)</u>	<u>(10)</u>
0309									
<u>Recreation and Community Services - Continued</u>									
67,235	55,533	48,970	42 13	Rosedale Arena	50,000		50,000	1,030 +	2.1 +
115,394	111,299	127,070	43 13	Lawfield Arena	130,000		130,000	2,930 +	2.3 +
305,300	339,574	295,000	50 13	Chedoke Golf Club	330,000		330,000	35,000 +	11.9 +
60,958	63,552	80,000	55 13	Chedoke Winter Sports Park	50,000		50,000	30,000 -	37.5 -
209,751	231,654	210,000	60 13	King's Forest Golf Club	230,000		230,000	20,000 +	9.5 +
26,181	32,208	25,000	65 13	King's Forest Winter Sports Area	20,000		20,000	5,000 -	20.0 -
	303,613	257,000	80 13	Ivor Wynne/Brian Timmis Stadium	260,000		260,000	3,000 +	1.2 +
			85 13	Globe Park - rentals and admissions	15,000		15,000	15,000 +	
				Transferred from Parks Department					
331,690				Total Recreation and Community Services Revenue	1,899,060		1,899,060	215,720 +	12.8 +
1,698,517	1,924,908	1,683,340							
0310									
<u>Miscellaneous</u>									
442	6,211	260	02 15	City Hall parking lot - profit	1,500		1,500	1,240 +	476.9 +
		1,700	03 16	Delivery of water to annexed areas	1,700		1,700		
400	400	400	06 25	Financial and legal services - Library	400		400		
7,500	7,500	7,500	06 45	Hamilton Civic Airport	7,500		7,500		
	479,661		08 98	Conversion to market value assessment					
13,350	10,950	13,500	10 46	Committee of Adjustment - other fees	10,300		10,300	3,200 -	23.7 -
591	942		11 17	"Pardon My Lunch Bucket" book sales	700		700	700 +	
850	1,388		11 18	Ontario Building Code	1,000		1,000	1,000 +	
18,055	13,506	13,500	12 11	Unclassified - Urban Renewal	14,500		14,500	1,000 +	7.4 +
6,563	13,208	5,500	12 12	Unclassified - Neighbourhood Improvement Plan	8,000		8,000	2,500 +	45.5 +
121,869	35,327	109,700	12 16	Unclassified - Other	50,000		50,000	59,700 -	54.4 -
	6,312		12 17	Recoveries - re leaves of absence - Local 167					
	2,363		12 18	Recoveries - re leaves of absence - Local 5					
464,602	261,743	82,800	14 15	Excess funds from prior years	50,000		50,000	32,800 -	39.6 -
	21,242		14 16	Excess funds from Capital Projects					
5,425	11,488	5,200	16 15	Recoveries - encroachment insurance	10,500		10,500	5,300 +	101.9 +

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	Estimate
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981	Amount	Percent
					(6)	(7)	(8)	(9)	(10)
0310 <u>Miscellaneous - Continued</u>									
231,131	198,871	199,930	17 15	Vehicle insurance premiums recovered	199,930		199,930		
115,936	129,277	116,000	18 15	Senior Citizens' bus passes					
				- Hamilton-Wentworth Region	125,000		125,000	9,000 +	7.8 +
			19	Recoveries from Hamilton-Wentworth Region					
875,078	1,080,287	901,110	15	- services and rentals	901,110	177,120 +	1,078,230	177,120 +	19.7 +
2,363,693	2,288,739	2,574,530	16	- Regional roads - Public Works	2,937,030		2,937,030	362,500 +	14.1 +
968,431	1,065,611	1,281,130	17	- Regional roads - Traffic	1,281,130	159,810 +	1,440,940	159,810 +	12.5 +
(21,348)			18	Prior years roadway subsidy maintenance adjustments					
	93,062		19	Candidate roads - Traffic - special projects					
<u>5,172,568</u>	<u>5,728,088</u>	<u>5,312,760</u>		Total Miscellaneous Revenue	<u>5,600,300</u>	<u>336,930 +</u>	<u>5,937,230</u>	<u>624,470 +</u>	<u>11.8 +</u>
0311 <u>Transfer from Reserves</u>									
17,760			06 15	Group life and hospitalization					
310,550	55,000	55,000	08 15	Debt Charges				55,000 -	
358,940	1,332,930	1,332,930	10 15	Reserve for Contingency	469,000	1,018,930 +	1,487,930	155,000 +	11.6 +
250,000			11 15	Reallocation of the Actuarial Deficiency provision in H.M.R.F.					
<u>937,250</u>	<u>1,387,930</u>	<u>1,387,930</u>			<u>469,000</u>	<u>1,018,930 +</u>	<u>1,487,930</u>	<u>100,000 +</u>	<u>7.2 +</u>

1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	over 1980
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981	Amount	Percent
					(6)	(7)	(8)	(9)	(10)
0312 Municipal Airport									
01 Airfield									
136,370	163,370	125,000	01	Landing fees - scheduled flights	165,000		165,000	40,000 +	32.0 +
5,632	6,783	5,500	03	- non-scheduled flights	6,500		6,500	1,000 +	18.2 +
1,121	1,362	1,000	10	Aircraft parking	1,200		1,200	200 +	20.0 +
18,898	53,757	20,300	11	Car Parking	41,640		41,640	21,340 +	105.1 +
10,492	17,567	8,500	50	Concession fees - gas and oil	16,000		16,000	7,500 +	88.2 +
172,513	242,839	160,300			230,340		230,340	70,040 +	43.7 +
02 Land									
6,242	6,242	6,240	12	Rental - hangar sites	6,240		6,240		
1,696	1,696	1,700	14	Rental - agricultural sites	1,850		1,850	150 +	8.8 +
4,218	2,873	4,200	16	Rental - taxi site (Mount Hope Airport)	3,200		3,200	1,000 -	23.8 -
3,541	1,651	3,390	49	Rental - miscellaneous	3,390		3,390		
15,697	12,462	15,530			14,680		14,680	850 -	5.5 -
04 Terminal Buildings									
10,805	13,708	14,400	25	Rentals - office and shop spaces	14,400		14,400		
6,202	5,651	4,440	26	- concession space	4,800		4,800	360 +	8.1 +
5,785	6,617	6,960	56	Concessions - restaurants	7,500		7,500	540 +	7.8 +
287	300	300	74	Sign fee - Peninsula	300		300		
23,079	26,276	26,100			27,000		27,000	900 +	3.5 +
05 Miscellaneous Revenue-Producing Buildings									
6,471	7,371	7,370	24	Rentals - whole buildings	7,370		7,370		
9,191	5,760	9,000	25	- office shop space	9,000		9,000		
15,662	13,131	16,370			16,370		16,370		
226,951	294,708	218,300		Total Airport Revenues	288,390		288,390	70,090 +	32.1 +

(16)

(18)

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	Estimate
(1)	(2)	(3)	(4)	(5)	(6)	Increase + Decrease -	1981	Amount	Percent
						(7)	(8)	(9)	(10)
0313 Cemetery									
01 Burials and Removals									
31,780	32,082	36,920	01	Hamilton Cemetery	41,440		41,440	4,520 +	12.2 +
126,868	157,163	170,390	02	Woodland Cemetery	187,860		187,860	17,470 +	10.3 +
17,023	27,159	25,250	03	Eastlawn Cemetery	28,050		28,050	2,800 +	11.1 +
369		260	04	Mansion of Memories	340		340	80 +	30.8 +
5,834	5,247	6,390	05	Annexed Cemeteries	7,170		7,170	780 +	12.2 +
18,642	19,305	15,370	06	Mount Hamilton Cemetery	17,870		17,870	2,500 +	16.3 +
	90	150	07	Surcharge on shells	160		160	10 +	6.7 +
200,516	241,046	254,730			282,890		282,890	28,160 +	11.1 +
02 Unclassified									
834	1,183	800	13	Rentals	800		800		
1,349	1,290	1,030	15	Gasoline tax rebate	1,210		1,210	180 +	17.5 +
1,301	7,224	2,760	51	Various	2,380		2,380	380 -	13.8 -
3,484	9,697	4,590			4,390		4,390	200 -	4.4 -
03 Foundations and Markers									
4,020	3,370	6,270	01	Hamilton Cemetery	6,780		6,780	510 +	8.1 +
35,699	44,260	42,850	02	Woodland Cemetery	47,730		47,730	4,880 +	11.4 +
5,565	4,946	7,790	03	Eastlawn Cemetery	8,900		8,900	1,110 +	14.3 +
1,942	1,618	2,240	05	Annexed Cemeteries	2,280		2,280	40 +	1.8 +
4,889	5,195	3,380	06	Mount Hamilton Cemetery	3,820		3,820	440 +	13.0 +
52,115	59,389	62,530			69,510		69,510	6,980 +	11.2 +

1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Committee</u>	<u>Resultant</u>	<u>Increase +</u>	
<u>1979</u>	<u>1980</u>	<u>1980</u>	<u>Number</u>		<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>	<u>Decrease -</u>	<u>Estimate</u>
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>1981</u>	<u>Decrease +</u>	<u>1981</u>	<u>Amount</u>	<u>Percent</u>
					<u>(6)</u>	<u>(7)</u>	<u>(8)</u>	<u>(9)</u>	<u>(10)</u>
			0313	Cemetery - Continued					
			04	<u>Sale of Land</u>					
	250	1,470	01	Hamilton Cemetery	1,640		1,640	170 +	11.6 +
137,901	172,790	153,310	02	Woodland Cemetery	175,090		175,090	21,780 +	14.2 +
23,714	27,741	34,250	03	Eastlawn Cemetery	23,130		23,130	11,120 -	32.5 -
1,892	1,680	400	04	Mansion of Memories	910		910	510 +	127.5 +
2,092	1,605	1,730	05	Annexed Cemeteries	1,940		1,940	210 +	12.1 +
28,515	30,145	19,130	06	Mount Hamilton Cemetery	37,550		37,550	18,420 +	96.3 +
194,114	234,211	210,290			240,260		240,260	29,970 +	14.3 +
			05	<u>Investment Interest</u>					
130,626	165,223	106,600	51	Perpetual Care Fund	139,000		139,000	32,400 +	30.4 +
4,900	10,401	3,000	52	Pre-need Assurance Fund	7,500		7,500	4,500 +	150.0 +
135,526	175,624	109,600			146,500		146,500	36,900 +	33.7 +
585,755	719,967	641,740		Total Cemetery Revenue	743,550		743,550	101,810 +	15.9 +

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Committee</u>	<u>Resultant</u>	<u>Increase +</u>	
<u>1979</u>	<u>1980</u>	<u>1980</u>	<u>Number</u>		<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>	<u>Decrease -</u>	<u>Estimate</u>
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>1981</u>	<u>Increase +</u>	<u>1981</u>	<u>Amount</u>	<u>Percent</u>
					<u>(6)</u>	<u>Decrease -</u>	<u>(8)</u>	<u>(9)</u>	<u>(10)</u>
						<u>(7)</u>			
			0315	<u>Departmental Recoveries</u>					
			01	<u>Co-ordinator, Lloyd D. Jackson Square</u>					
19,587	21,823	21,780	98	Recoveries - Provincial	23,520		23,520	1,740 +	8.0 +
39,174	43,645	43,570	99	Recoveries - Federal	47,050		47,050	3,480 +	8.0 +
58,761	65,468	65,350			70,570		70,570	5,220 +	8.0 +
			02	<u>Department of Community Development</u>					
				<u>Neighbourhood Improvement Programme</u>					
				- Landsdale					
10,906	12,331	11,740	86	- Provincial	14,480		14,480	2,740 +	23.3 +
22,306	24,663	23,480	87	- Federal	28,950		28,950	5,470 +	23.3 +
				- Gibson					
11,689	11,675	11,540	88	- Provincial	14,230		14,230	2,690 +	23.3 +
23,438	23,350	23,090	89	- Federal	28,470		28,470	5,380 +	23.3 +
31,320	31,044	25,200	92	Ontario Home Renewal Programme (Owners)					
				- Provincial	25,200		25,200		
57	73		93	Ontario Home Renewal Programme (Rental)					
				- Provincial					
23,325	44,440	45,000	94	Residential Rehabilitation Assistance					
				Programme - Federal	45,000		45,000		
				<u>Neighbourhood Improvement Programme</u>					
				- Kirkendall-Strathcona					
10,634	10,900	11,490	95	- Provincial	10,950		10,950	540 -	4.7 -
21,352	21,800	22,980	96	- Federal	21,900		21,900	1,080 -	4.7 -
	5,178	4,000	97	Community Services Contribution					
				Programme - Central	4,470		4,470	470 +	11.8 +
				<u>Urban Renewal</u>					
5,065	4,723	4,360	98	- Provincial	4,800		4,800	440 +	10.1 +
10,130	9,445	8,720	99	- Federal	9,600		9,600	880 +	10.1 +
170,222	199,622	191,600		Total Department of Community Development	208,050		208,050	16,450 +	8.6 +

1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Committee</u>	<u>Resultant</u>	<u>Increase +</u>	
<u>1979</u>	<u>1980</u>	<u>1980</u>	<u>Number</u>		<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>	<u>Decrease -</u>	
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>1981</u>	<u>Increase +</u>	<u>tion</u>	<u>over 1980</u>	
					<u>(6)</u>	<u>Decrease -</u>	<u>1981</u>	<u>Estimate</u>	
						<u>(7)</u>	<u>(8)</u>	<u>Amount</u>	<u>Percent</u>
								<u>(9)</u>	<u>(10)</u>
0315 <u>Departmental Recoveries - Continued</u>									
			03	<u>Traffic Department</u>					
13,270	3,163		94	Traffic control re Lake Avenue Subway					
				- recovery from C.N.R.					
9,975	17,679	2,600	95	Accident damage	10,000		10,000	7,400 +	284.6 +
4,240	14,739	1,080	96	Work completed for other Civic Departments	10,000		10,000	8,920 +	825.9 +
	1,262		97	Work completed for other Area Municipalities					
3,575	5,268	990	98	Sale of scrap metal	3,000		3,000	2,010 +	203.0 +
2,694	2,630	870	99	Work completed for the Parking Authority	2,000		2,000	1,130 +	129.9 +
33,754	44,741	5,540			25,000		25,000	19,460 +	351.3 +
			04	<u>Department of Public Works</u>					
				(Parks Division)					
		1,200	95	Conservation Authority - tree grant	1,200		1,200		
		8,000	96	Sale of flowers	8,000		8,000		
		9,200			9,200		9,200		
			05	<u>Fire Department</u>					
	250		98	Training complex					
	1,626		99	Use of station and equipment					
	1,876								
			06	<u>Central Services Garage</u>					
	2,000		98	Sale of scrap metal					
262,737	313,707	271,690		Total Departmental Recoveries	312,820		312,820	41,130 +	15.1 +
188,900,419	203,615,263	198,317,480		Total Revenues	207,582,930	9,906,060 +	217,488,990	19,171,510 +	9.7 +

City of Hamilton
Treasury

EXPENDITURES

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES

Actual		Estimate	Description	Original Estimate 1981 (5)	Committee Adjustment Increase + Decrease - (6)	Resultant Appropriation 1981 (5+6) (7)	Increase + Decrease - over 1980 Estimate Amount (7-3) (8)		Percent (8/3) (9)
1979 (1)	1980 (2)	1980 (3)							
<u>General Government</u>									
507,594	525,157	550,780	Legislative	487,160	28,150 -	459,010	91,770 -		16.7 -
			Chief Administrative Officer		110,000 +	110,000	110,000 +		
1,321,385	1,696,285	1,688,750	Clerk	1,748,210	32,810 -	1,715,400	26,650 +		1.6 +
3,087,009	3,378,360	3,579,710	Treasury	3,836,480	31,100 -	3,805,380	225,670 +		6.3 +
550,596	638,878	599,700	Legal	628,250	180 -	628,070	28,370 +		4.7 +
213,321	255,646	256,580	Purchasing	275,670		275,670	19,090 +		7.4 +
260,421	319,931	384,030	Personnel	453,910	15,550 -	438,360	54,330 +		14.1 +
2,860,325	3,274,441	3,408,440	Property	3,680,960	184,840 -	3,496,120	87,680 +		2.6 +
715,328	818,518	787,430	Airport	902,020		902,020	114,590 +		14.6 +
134,684	141,463	140,010	Architect	145,220		145,220	5,210 +		3.7 +
889,957	995,222	992,350	Planning - By Region	1,030,000	620 -	1,029,380	37,030 +		3.7 +
97,769	144,377	151,280	Co-ordinator - Lloyd D. Jackson Square	136,400	9,150 +	145,550	5,730 -		3.8 -
237,369	265,283	263,960	Community Development	273,390		273,390	9,430 +		3.6 +
346,102	382,361	385,890	Real Estate	407,660		407,660	21,770 +		5.6 +
52,630	(11,741)	65,000	City Garage	85,830		85,830	20,830 +		32.0 +
437,782	579,903	351,000	Central Services Garage	200,460	177,760 +	378,220	27,220 +		7.8 +
11,712,272	13,404,084	13,604,910		14,291,620	3,660 +	14,295,280	690,370 +		5.1 +
<u>Protection to Persons and Property</u>									
11,741,439	13,138,133	13,292,610	Fire	15,159,070	301,940 -	14,857,130	1,564,520 +		11.8 +
1,483,359	1,646,610	1,676,320	Building	1,778,240	55,000 -	1,723,240	46,920 +		2.8 +
1,605,559	2,066,955	2,091,650	Traffic - For City	1,981,100	68,720 -	1,912,380	179,270 -		8.6 -
860,412	1,031,765	1,051,060	- For Region	1,346,670		1,346,670	295,610 +		28.1 +
298,839	318,331	323,580	School Traffic - By Region	355,940	16,220 -	339,720	16,140 +		5.0 +
15,989,608	18,201,794	18,435,220		20,621,020	441,880 -	20,179,140	1,743,920 +		9.5 +
<u>Public Works</u>									
7,748,857	7,711,348	8,422,780	For City	9,538,290	466,700 -	9,071,590	648,810 +		7.7 +
2,178,808	2,104,627	2,426,000	For Region	2,744,890		2,744,890	318,890 +		13.1 +
9,927,665	9,815,975	10,848,780		12,283,180	466,700 -	11,816,480	967,700 +		8.9 +

1981 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 2

Actual		Estimate	Description	Original Estimate	Committee Adjustmtent Increase + Decrease -	Resultant Appropriation 1981 (5+6)	Increase + Decrease - over 1980 Estimate Amount (7-3)	Percent (8/3)
1979 (1)	1980 (2)	1980 (3)						
<u>Engineering</u>								
2,631,084	2,251,126	2,437,090	City	2,599,200	155,230 -	2,443,970	6,880 +	.3 +
	468,917	535,100	Local Roads - By Region	548,300	107,000 +	655,300	120,200 +	22.5 +
2,631,084	2,720,043	2,972,190		3,147,500	48,230 -	3,099,270	127,080 +	4.3 +
<u>Recreation and Cultural Services</u>								
1,330,589	1,429,028	1,561,770	Cemetery	1,659,680	5,960 -	1,653,720	91,950 +	5.9 +
3,280,301	3,985,060	3,953,340	Parks	4,834,030	680,860 -	4,153,170	199,830 +	5.1 +
3,741,736	4,116,482	4,307,920	Recreation	4,769,120	187,490 -	4,581,630	273,710 +	6.4 +
205,445			Confederation Park					
426,729	485,954	510,940	Historic Sites	602,370	65,140 -	537,230	26,290 +	5.1 +
8,984,800	10,016,524	10,333,970		11,865,200	939,450 -	10,925,750	591,780 +	5.7 +
392,679	497,545	502,960	<u>Grants, Receptions and Public Events</u>	677,700	79,930 -	597,770	94,810 +	18.9 +
823,157	763,224	773,150	<u>Owners' Portion of Municipal Services</u>	710,330		710,330	62,820 -	8.1 -
4,281,200	4,239,540	4,239,540	<u>Capital Projects Financed from Current Funds</u>	4,281,830	45,250 -	4,236,580	2,960 -	.1 -
9,163,028	10,199,647	5,759,990	<u>Provision for Reserves</u>	6,896,020	510,410 -	6,385,610	625,620 +	10.9 +
<u>Employee Benefits - Other</u>								
31,334	34,332	33,000	Present Employees	40,810		40,810	7,810 +	23.7 +
171,801	176,848	180,000	Pensioners	412,000	208,000 -	204,000	24,000 +	13.3 +
203,135	211,180	213,000		452,810	208,000 -	244,810	31,810 +	14.9 +
<u>Financial</u>								
2,854,573	3,054,339	2,899,090	Other	3,491,790	296,350 -	3,195,440	296,350 +	10.2 +
2,585,510	3,467,030	3,467,030	Contingency	4,867,000	148,900 -	4,718,100	4,718,100 +	
2,854,573	3,054,339	2,899,090		8,358,790	445,250 -	7,913,540	5,014,450 +	

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 3

			Description (4)	Original Estimate 1981 (5)	Committee Adjustment Increase + Decrease - (6)	Resultant Appropriation 1981 (5+6) (7)	Increase + Decrease - over 1980 Estimate Amount (7-3) (8)		Percent (8/3) (9)
Actual		Estimate							
1979 (1)	1980 (2)	1980 (3)							
1,818,906	2,249,606	1,094,600	Miscellaneous - Other	1,053,770	35,180 -	1,018,590	76,010 -		6.9 -
<u>Independent Boards - City's Contribution</u>									
4,233,870	6,013,390	6,013,390	Library	8,186,390	573,000 -	7,613,390	1,600,000 +		26.6 +
184,767	192,315	223,260	Hamilton-Wentworth Health Unit - Region	245,590	82,000 -	163,590	59,670 -		26.7 -
782,940	897,430	897,430	Hamilton Performing Arts Corporation	931,930	225,000 -	706,930	190,500 -		21.2 -
	233,269	213,300	Convention Centre	1,037,880	498,150 -	539,730	326,430 +		153.0 +
101,401	89,174	126,580	Lloyd D. Jackson Square - Loss on operation of Underground Parking Garage	88,880		88,880	37,700 -		29.8 -
5,302,978	7,425,578	7,473,960		10,490,670	1,378,150 -	9,112,520	1,638,560 +		21.9 +
74,085,085	82,799,079	79,151,360	Total Expenditures for the City of Hamilton	95,130,440	4,594,770 -	90,535,670	11,384,310 +		14.4 +
<u>Regional Council and Educational Boards</u>									
44,801,331	47,897,171	47,619,720	Regional Municipality of Hamilton-Wentworth	50,949,490		50,949,490	3,329,770 +		7.0 +
63,026,990	65,851,227	65,600,320	Board of Education	69,568,340		69,568,340	3,968,020 +		6.0 +
5,687,013	5,967,786	5,946,080	Hamilton-Wentworth Roman Catholic Separate School Board	6,435,490		6,435,490	489,410 +		8.2 +
113,515,334	119,716,184	119,166,120		126,953,320		126,953,320	7,787,200 +		6.5 +
187,600,419	202,515,263	198,317,480		222,083,760	4,594,770 -	217,488,990	19,171,510 +		9.7 +

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	OVER	1980
1979	1980	1980	NUMBER		ESTIMATE	INCREASE +	1981	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0321	**LEGISLATIVE**					
355,393	361,033	384,110	01	ADMINISTRATION	300,690	11,670-	289,020	95,090-	24.8-
144,201	156,124	158,670	02	MOTOR VEHICLE OPERATION- CHAUFFEURS CARS	178,470	16,480-	161,990	3,320+	2.1+
8,000	8,000	8,000	03	COMMITTEE OF ADJUSTMENT	8,000		8,000		
507,594		550,780		DEPARTMENT TOTALS	487,160		459,010		16.7-
	525,157					28,150-		91,770-	

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT		ORIGINAL	COMMITTEE	RESULTANT		
1979	1980	NUMBER	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8)	(9)
(1)	(2)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0321 **LEGISLATIVE**								
01 ADMINISTRATION								
289,360	285,634	300,000	01 SALARIES AND WAGES	216,000		216,000	84,000-	28.0-
13,109	12,660	13,430	05 PENSIONS-CITY'S	8,020		8,020	5,410-	43.3-
	5,475	12,000	08 CONTRIBUTION					
	2,060	2,200	10 MED AND HOSP CITY'S SHARE	9,650		9,650	2,350-	19.6-
4,092	3,778	2,863	11 GROUP LIFE INSURANCE	1,600		1,600	600-	27.3-
60	73	100	14 TELEPHONES AND TELEGRAMS	3,860	1,000-	2,860		
3,416	9,069	7,900	16 POSTAGE	120		120	20+	20.0+
			21 OFFICE SUPPLIES AND	9,000	1,600-	7,400	500-	6.3-
	32	150	31 STATIONERY					
7,992			31 REPAIRS AND MAINTENANCE	150		150		
			34 REPAIRS AND MAINTENANCE-					
			FURNITURE					
1,187	1,141	1,300	42 INSURANCE (MEMBERS OF	1,220		1,220	80-	6.2-
			COUNCIL)					
			71 OFFICE EQUIPMENT	4,900	4,900-			
			(30) ADDITIONAL					
			(31) MICROFILM PRINTER/READER	3,480	3,480-			
			(32) 5 FILING CABINETS	1,420	1,420-			
19,752	24,091	27,170	91 TRAVELLING	27,170	2,170-	25,000	2,170-	8.0-
16,425	17,020	17,000	93 MEMBERSHIPS AND SUBSCRIP-	19,000	2,000-	17,000		
			TIONS					
355,393	361,033	384,110	ACTIVITY TOTALS	300,690	11,670-	289,020	95,090-	24.3-
02 MOTOR VEHICLE OPERATION- CHAUFFEURED CARS								
96,348	103,718	103,600	01 SALARIES (CHAUFFEURS)	116,600	13,000-	103,600		
26,978	29,041	29,020	05 EMPLOYEE BENEFITS (28 PER	32,500	3,480-	29,020		
		100	CENT OF ABOVE)					
			19 CONTRACTUAL SERVICES-	300		300	200+	200.0+
639	1,142	1,000	21 REPAIRS BY OUTSIDE FIRMS					
			21 OFFICE SUPPLIES AND	1,100		1,100	100+	10.0+
			STATIONERY					
5,262	6,547	7,720	25 GASOLINE	9,500		9,500	1,780+	23.1+
300	238	540	26 OIL AND LUBRICANTS	540		540		
1,289	800	1,300	27 UNIFORMS, CLOTHING, AND	1,600		1,600	300+	23.1+
			ACCESSORIES					

INCREASE +
DECREASE -
OVER 1980
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL 1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	OVER ESTIMATE AMOUNT (8-3) (9)	1980 PERCENT (9/3) (10)
			0321	**LEGISLATIVE**					
			02	MOTOR VEHICLE OPERATION- CHAUFFEURED CARS (CONTINUED)					
3,230	4,345	4,300	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	4,730		4,730	430+	10.0+
211	40	200	38	REPAIRS AND MAINTENANCE- TIRES AND TOOLS	200		200		
		170	39	REPAIRS AND MAINTENANCE- OTHER	200		200	30+	17.6+
1,464	1,520	1,200	42	INSURANCE	1,560		1,560	360+	30.0+
7,709	7,018	7,710	47	PROVISION-REPLACE AUTO EQUIPMENT	7,710		7,710		
771	702	780	48	PROVISION FOR MAJOR REPAIRS	780		780		
	824	830	81	RENTAL CAR POOL	800		800	30-	3.6-
	189	200	83	RENTAL OFFICE EQUIPMENT	350		350	150+	75.0+
144,201	156,124	158,670		ACTIVITY TOTALS	178,470	16,480-	161,990	3,320+	2.1+
			03	COMMITTEE OF ADJUSTMENT					
8,000	8,000	8,000	51	COMMITTEE MEMBERS HONORARIUM	8,000		8,000		
8,000	8,000	8,000		ACTIVITY TOTALS	8,000		8,000		

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

TREASURY										INCREASE + DECREASE - OVER 1980 ESTIMATE PERCENT	
1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)				
0322				**CITY CLERKS DEPARTMENT*							
759,266	833,383	652,510	01	ADMINISTRATION	919,550	23,600-	895,950	43,440+	5.1+		
146,858	213,214	199,000	02	LICENSE SECTION	244,350	1,550+	245,900	46,900+	23.6+		
2,160	148,706	161,070	03	ELECTION EXPENSE	12,000	1,000-	11,000	150,070-	93.2-		
55,204	66,040	53,490	04	INFORMATION BUREAU	66,660		66,660	13,170+	24.6+		
194,188	217,229	220,280	05	SERVICE SECTION-MAIL AND PRINTING	232,130	9,650-	222,480	2,200+	1.0+		
39,360	42,660	44,200	06	SWITCHBOARD	46,150	480-	45,670	1,470+	3.3+		
79,924	140,655	122,590	07	CENTRAL MARKET	195,760	370+	196,130	73,140+	59.5+		
31,234	34,358	35,210	08	CENTRAL MARKET LAVATORY	31,610		31,610	3,600-	10.2-		
13,191			09	BY-ELECTION EXPENSE - WARD 1							
1,321,385		1,688,750		DEPARTMENT TOTALS	1,748,210		1,715,400		1.6+		
	1,656,285					32,810-		26,650+			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	(8-3)	(9/3)
					(6)	DECREASE -	(6+7)	(9)	(10)
						(7)	(8)		
0322 **CITY CLERKS DEPARTMENT*									
01 ADMINISTRATION									
514,061	573,014	580,220	01	SALARIES AND WAGES	578,700		578,700	1,520-	.3-
14,204	12,906	16,820	02	TEMPORARY HELP-OUTSIDE AGENCIES	15,790		15,790	1,030-	6.1-
63,982	77,824	73,640	05	PENSIONS-CITY'S CONTRIBUTION	79,400		79,400	5,760+	7.8+
	479		06	WORKMENS COMPENSATION					
11,378	13,689	11,190	07	UNEMPLOYMENT INSURANCE	20,740		20,740	9,550+	85.3+
33,586	40,762	30,860	08	MED AND HOSP CITY'S SHARE	38,390		38,390	7,530+	24.4+
7,795	10,304	7,800	10	GROUP LIFE INSURANCE	8,950		8,950	1,150+	14.7+
1,177	1,851	1,500	11	TELEPHONES AND TELEGRAMS	2,030		2,030	530+	35.3+
50,960	29,970	50,640	12	ADVERTISING AND PUBLICITY	40,000	8,000-	32,000	18,640-	36.8-
15,004	15,647	15,600	16	POSTAGE	15,600		15,600		
2,775	1,950	3,000	19	REGIONAL SOCIAL SERVICE-TAX APPEAL	3,000		3,000		
14,841	24,146	26,660	21	OFFICE SUPPLIES AND STATIONERY	31,130	2,000-	29,130	2,470+	9.3+
4,530	2,737	4,500	29	COUNCIL MINUTES AND DIRECTORIES	4,500		4,500		
2,188	1,480	2,780	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,780		2,780		
			61	OFFICE ALTERATIONS	20,000	20,000-			
			62	PRINTING ZONING BY-LAW MAPS	15,000		15,000	15,000+	
			71	OFFICE EQUIPMENT	940		940	940+	
			(30)	ADDITIONAL					
			(31)	2 FILING CABINETS	550		550		
			(32)	5 CHAIRS	390		390		
2,817	3,877	3,600	81	RENTAL CAR POOL	4,080		4,080	480+	13.3+
16,340	16,062	16,500	83	RENTAL-OFFICE EQUIPMENT	31,120		31,120	14,620+	88.6+
			87	RENTAL-OTHER FACILITIES		7,800+	7,800	7,800+	
2,476	5,210	5,300	91	TRAVELLING	5,500	1,000-	4,500	800-	15.1-
1,152	1,475	1,900	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,900	400-	1,500	400-	21.1-
759,266	833,383	852,510	ACTIVITY TOTALS		919,550	23,600-	895,950	43,440+	5.1+

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	AMOUNT (8-3) (9)	(9/3) (10)
0322 **CITY CLERKS DEPARTMENT*									
02 LICENSE SECTION									
118,954	181,651	168,730	01	SALARIES AND WAGES	198,410		198,410	29,680+	17.6+
295	343	740	11	TELEPHONES AND TELEGRAMS	740		740		
1,619	3,183	3,160	21	OFFICE SUPPLIES AND STATIONERY	3,410		3,410	250+	7.9+
597	1,759	2,570	23	LICENSE PLATES	2,830		2,830	260+	10.1+
			28	ADVERTISING					
	1,025	1,030	31	BOOKS-UNT BLDG CODES	1,500		1,500	470+	45.6+
136	1,739	1,740	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,500		2,500	760+	43.7+
230			33	REPAIRS AND MAINTENANCE-BUILDINGS					
7,800	10,350	8,000	51	EXAMINERS FEES	8,000	2,400+	10,400	2,400+	30.0+
39	1,115	1,200	59	FEES-OTHER	1,500		1,500	300+	25.0+
1,032			71	OFFICE EQUIPMENT	1,740	850-	890	890+	
			(30)	ADDITIONAL					
			(31)	STENO CHAIR	90		90		
			(32)	2 LOWBACK TILTER CHAIRS	600	200-	400		
			(33)	AIRCONDITIONER	650	650-			
			(34)	RADIO FREQUENCY SCANNER	400		400		
10,139			72	AUTOMOTIVE EQUIPMENT	7,450		7,450	7,450+	
			(30)	ADDITIONAL					
			(31)	AUTOMOBILE	7,000		7,000		
			(32)	RADIO	450		450		
5,554	11,895	11,360	81	RENTAL CAR POOL	15,800		15,800	4,440+	39.1+
463	154	470	87	RENTAL OTHER FACILITIES	470		470		
146,858	213,214	199,000		ACTIVITY TOTALS	244,350	1,550+	245,900	46,900+	23.6+
03 ELECTION EXPENSE									
2,152	72,808	161,070	00	AUTHORIZED COST				161,070-	
			02	TEMPORARY HELP-OUTSIDE AGENCIES	10,000		10,000	10,000+	
	14,327		16	POSTAGE					
8	56,637		21	OFFICE SUPPLIES AND STATIONERY	2,000	1,000-	1,000	1,000+	

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		
			0322	**CITY CLERKS DEPARTMENT*					
			03	ELECTION EXPENSE (CONTINUED)					
4,934			87	RENTAL OF BOOTHS					
2,160	148,706	161,070		ACTIVITY TOTALS		12,000	1,000-	11,000	150,070- 93.2-
			04	INFORMATION BUREAU					
55,172	59,461 6,520	53,340	01	SALARIES AND WAGES		66,510		66,510	13,170+ 24.7+
			02	TEMPORARY HELP-OUTSIDE AGENCIES					
12	31	120	21	OFFICE SUPPLIES AND STATIONERY		120		120	
20	28	30	31	REPAIRS AND MAINTENANCE -EQUIPMENT		30		30	
55,204	66,040	53,490		ACTIVITY TOTALS		66,660		66,660	13,170+ 24.6+
			05	SERVICE SECTION-MAIL AND PRINTING					
96,912	116,651	110,510	01	SALARIES AND WAGES		115,500		115,500	4,990+ 4.5+
38,948	37,735	43,700	21	OFFICE SUPPLIES AND STATIONERY		48,070	7,070-	41,000	2,700- 6.2-
		270	27	UNIFORMS, CLOTHING AND ACCESSORIES		350		350	80+ 29.6+
6,934	8,289	8,300	31	REPAIRS AND MAINTENANCE -EQUIPMENT		9,130		9,130	830+ 10.0+
800			33	REPAIRS AND MAINTENANCE- BUILDINGS					
11,191	14,588	15,000	41	SALES TAX ON PRINTING AND SUPPLIES		15,000		15,000	
	920	1,000	71	OFFICE EQUIPMENT					1,000-
39,403	39,006	41,500	83	RENTAL-OFFICE EQUIPMENT		44,080	2,580-	41,500	

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

ACTUAL 1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ESTIMATE 1981 (6)	DECREASE - (7)	(6+7) (8)	(9)	(10)
0322 **CITY CLERKS DEPARTMENT*									
05 SERVICE SECTION-MAIL AND PRINTING (CONTINUED)									
ACTIVITY TOTALS					232,130	9,650-	222,480	2,200+	1.0+
194,188	217,229	220,280							
06 SWITCHBOARD									
36,551	41,559	41,290	01	SALARIES AND WAGES	42,470		42,470	1,180+	2.9+
2,809	1,101	2,910	02	TEMPORARY HELP-OUTSIDE AGENCIES	3,680	480-	3,200	290+	10.0+
ACTIVITY TOTALS					46,150	480-	45,670	1,470+	3.3+
39,360	42,660	44,200							
07 CENTRAL MARKET									
65,332	71,100	67,870	01	SALARIES AND WAGES	77,940		77,940	10,070+	14.8+
357	745	800	11	TELEPHONES AND TELEGRAMS	1,080		1,080	280+	35.0+
	5,111	1,700	13	WATER RATES AND SEWER SURCHARGE				1,700-	
			16	POSTAGE	100		100		
102	106	100	18	CENTRAL UTILITIES PLANT	52,390	6,420+	58,810	47,560+	422.8+
	22,410	11,250	19	LIGHT AND HEAT				9,870-	
11,170	8,591	9,870	21	OFFICE SUPPLIES AND STATIONERY	600	50-	550	50-	8.3-
371	352	600	22	CLEANING SUPPLIES	400		400	100+	33.3+
		300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	200		200	1,100-	84.6-
185	256	1,300	33	REPAIRS AND MAINTENANCE-BUILDINGS	59,750	6,000-	53,750	37,650+	233.9+
172	1,128		34	CENTRAL MARKET-FLUSHING SERVICE	1,300		1,300		
734	19,262	16,100	42	INSURANCE				7,000-	
1,501	1,274	1,300	56	CONSULTING FEES			2,000	2,000+	
	723		61	SIGN FOR MARKET ENTRANCE	2,000			3,800-	
	5,161	7,000	71	OFFICE EQUIPMENT				1,000-	
	3,781	3,800	74	OFFICE FURNITURE					
	655	1,000							

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

TREASURY										INCREASE + DECREASE - OVER 1980 ESTIMATE	
1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										AMOUNT	PERCENT
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (8+7) (8)				
0323				**TREASURY DEPARTMENT**							
437,960	490,925	470,960	01	ADMINISTRATION	522,210	760+	522,970	52,010+	11.0+		
87,451	78,665	82,440	02	STENOGRAPHIC	84,360	1,540-	82,820	380+	.5+		
115,008	114,867	125,780	04	SPECIAL AND CAPITAL BUDGET PROGRAM	128,120		128,120	2,340+	1.9+		
84,874	107,720	110,530	05	PAYROLL AND BENEFITS	138,440		138,440	27,910+	25.3+		
102,497	101,218	117,350	07	COMMITMENTS AND PAYMENTS	107,120		107,120	10,230-	8.7-		
55,740	104,921	104,040	08	GENERAL ACCOUNTING	107,730		107,730	3,690+	3.5+		
170,204	184,387	195,740	09	SUNDRY REVENUES	197,610		197,610	1,870+	1.0+		
296,088	324,807	334,440	10	TAXATION	385,620	10,620-	375,000	40,560+	12.1+		
41,560	70,766	69,370	11	PARKING METER COLLECTION	67,340	10,150-	57,190	12,180-	17.6-		
36,610	30,551	40,240	12	LOCAL IMPROVEMENTS				40,240-			
72,673	94,765	123,650	13	PARKING VIOLATIONS	118,760	3,000-	115,760	7,890-	6.4-		
389,356	449,113	525,860	14	MANAGEMENT INFORMATION SYSTEM	528,940		528,940	3,080+	.6+		
1085,928	1156,481	1204,100	15	DATA PROCESSING	1372,910	6,550-	1366,360	162,260+	13.5+		
71,060	69,174	75,210	16	MICROFILM PROJECT	77,320		77,320	2,110+	2.8+		
	67,924	70,270	17	AUTOMATED CIRCULATION SYSTEM-CLEARING-M.I.S.	296,040		296,040	225,770+	321.3+		
3,087,009				DEPARTMENT TOTALS		3,836,480	3,805,380		6.3+		
3,378,360						31,100-		225,670+			

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
							(8)	(9)	(10)
0323 **TREASURY DEPARTMENT****									
01 ADMINISTRATION									
187,789	209,047	205,230	01	SALARIES AND WAGES	210,860		210,860	5,630+	2.7+
5,777			03	ACCUMULATED SICK LEAVE					
123,847	142,905	138,970	05	PENSIONS-CITY'S CONTRIBUTION	149,750	700-	149,050	10,080+	7.3+
380	50		06	WORKMENS COMPENSATION					
20,317	22,651	23,110	07	UNEMPLOYMENT INSURANCE	37,680	170-	37,510	14,400+	62.3+
54,795	66,850	54,900	08	MED AND HOSP CITY'S SHARE	65,610	300-	65,310	10,410+	19.0+
14,836	18,305	17,680	10	GROUP LIFE INSURANCE	16,720	70-	16,650	1,030+	5.8-
621	670	640	11	TELEPHONES AND TELEGRAMS	840		840	200+	31.3+
2,404	2,692	3,000	12	PUBLISH ANNUAL FINANCIAL REPORT	3,000		3,000		
6,385	6,443	7,180	21	OFFICE SUPPLIES AND STATIONERY	6,000		6,000	1,180-	16.4-
183	162	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300		
2,202	2,018	2,260	42	INSURANCE	2,800		2,800	540+	23.9+
2,355	1,500		71	OFFICE EQUIPMENT					
571	706	660	81	RENTAL CAR POOL	800	2,000+	2,800	2,140+	324.2+
6,378	6,886	7,000	83	RENTAL OFFICE EQUIPMENT	15,100		15,100	8,100+	115.7+
3,499	3,659	3,700	91	TRAVELLING	4,000		4,000	300+	8.1+
3,718	3,797	3,830	93	MEMBERSHIPS AND SUBSCRIPTIONS	4,000		4,000	170+	4.4+
1,903	2,584	2,500	94	TRAINING COURSES AND SYSTEM STUDIES	4,750		4,750	2,250+	90.0+
437,960	490,925	470,960		ACTIVITY TOTALS	522,210	760+	522,970	52,010+	11.0+

02 STENOGRAPHIC

75,730	70,275	72,260	01	SALARIES AND WAGES	74,440		74,440	2,180+	3.0+
3,966	1,351	1,800	02	TEMPORARY HELP-OUTSIDE AGENCIES				1,800-	
7,159	6,482	7,680	16	POSTAGE	9,220	1,540-	7,680		
596	557	700	31	REPAIRS AND MAINTENANCE-EQUIPMENT	700		700		

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ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	PERCENT
1979	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	
(1)	(2)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0323 **TREASURY DEPARTMENT****								
02 STENOGRAPHIC (CONTINUED)								
87,451	78,665	82,440	ACTIVITY TOTALS	84,360	1,540-	82,820	380+	+5+
04 SPECIAL AND CAPITAL BUDGET PROGRAM								
114,872	114,683	125,280	01 SALARIES AND WAGES	127,620		127,620	2,340+	1.9+
41	47	300	21 OFFICE SUPPLIES AND STATIONERY	300		300		
95	137	200	31 REPAIRS AND MAINTENANCE- EQUIPMENT	200		200		
115,008	114,867	125,780	ACTIVITY TOTALS	128,120		128,120	2,340+	1.9+
05 PAYROLL AND BENEFITS								
70,187	82,762	79,160	01 SALARIES AND WAGES	110,790		110,790	31,630+	40.0+
141			02 TEMPORARY HELP-OUTSIDE AGENCIES					
5,090	6,558	6,620	21 OFFICE SUPPLIES AND STATIONERY	2,000		2,000	4,620-	69.8-
	1,000	10,000	22 CONVERSION COSTS-M.S.A. PAYROLL PROGRAM	9,000		9,000	1,000-	10.0-
171	254	260	31 REPAIRS AND MAINTENANCE- EQUIPMENT	260		260		
9,050	16,775	14,000	56 CONSULTANTS FEES - ACTUARIAL ASSISTANCE	16,000		16,000	2,000+	14.3+
235	371	490	93 MEMBERSHIPS AND SUBSCRIPTIONS	390		390	100-	20.4-
84,874	107,720	110,530	ACTIVITY TOTALS	138,440		138,440	27,910+	25.3+

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1981 COMPARATIVE STATEMENT OF ESTIMATES
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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	AMOUNT	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)

0323 **TREASURY DEPARTMENT****									
07 COMMITMENTS AND PAYMENTS									
98,473	94,332	110,280	01	SALARIES AND WAGES	100,060		100,060	10,220-	9.3-
	675	680	02	TEMPORARY HELP-OUTSIDE AGENCIES				680-	
3,870	5,542	5,650	21	OFFICE SUPPLIES AND STATIONERY	6,750		6,750	1,100+	19.5+
154	251	290	31	REPAIRS AND MAINTENANCE-EQUIPMENT	310		310	20+	6.9+
	418	450	71	OFFICE EQUIPMENT				450-	

102,497	101,218	117,350		ACTIVITY TOTALS	107,120		107,120	10,230-	8.7-

08 GENERAL ACCOUNTING									
95,439	104,546	103,640	01	SALARIES AND WAGES	106,930		106,930	3,290+	3.2+
139	163	200	21	OFFICE SUPPLIES AND STATIONERY	200		200		
162	212	200	31	REPAIRS AND MAINTENANCE-EQUIPMENT	250		250	50+	25.0+
			71	OFFICE EQUIPMENT	350		350	350+	
(30) ADDITIONAL									
(31) FILING CABINET									
					350		350		

95,740	104,921	104,040		ACTIVITY TOTALS	107,730		107,730	3,690+	3.5+

09 SUNDRY REVENUES									
151,936	162,765	166,180	01	SALARIES AND WAGES	170,100		170,100	3,920+	2.4+
9,542	12,603	19,660	02	TEMPORARY HELP-OUTSIDE AGENCIES	15,690		15,690	3,970-	20.2-
695	684	770	19	SIGNAL SYSTEM-VAULTS	770		770		
989	909	1,450	21	OFFICE SUPPLIES AND STATIONERY	2,800		2,800	1,350+	93.1+
1,981	2,158	2,160	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,450		2,450	290+	13.4+
5,061	5,264	5,470	44	TRANSPORTATION OF MONEY	5,750		5,750	280+	5.1+

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-----ACTUAL-----			ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE AMOUNT PERCENT	
1979	1980	1980		NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)		(4)	(5)	(6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0323 **TREASURY DEPARTMENT****										
09 SUNDRY REVENUES (CONTINUED)										
	4	50		81	RENTAL CAR POOL	50		50		
170,204	184,387	195,740			ACTIVITY TOTALS	197,610		197,610	1,870+	1.0+
10 TAXATION										
213,226	238,854	241,880	01		SALARIES AND WAGES	279,770		279,770	37,890+	15.7+
1,252	2,789	2,510	02		TEMPORARY HELP-OUTSIDE	3,340		3,340	830+	33.1+
472	1,033	1,600	12		AGENCIES	1,490		1,490	110-	6.9-
47,425	55,239	52,860	15		ADVERTISING AND PUBLICITY	72,760	10,620-	62,140	9,280+	17.6+
22,905	24,347	31,880	21		POSTAGE	24,150		24,150	7,730+	24.2+
621	1,036	1,160	31		OFFICE SUPPLIES AND					
1,399	1,607	2,000	31		STATIONERY	1,240		1,240	80+	6.9+
8,693			59		REPAIRS AND MAINTENANCE-					
			60		EQUIPMENT	2,000		2,000		
		100	81		BAILIFF FEES					
95	379	450	92		PHASEIN COSTS-EXTRA STAFF	350		350	250+	250.0+
	513-		93		AND EQUIPMENT	520		520	70+	15.6+
			99		RENTAL CAR POOL					
					CAR ALLOWANCE					
					MEMBERSHIPS AND					
					SUBSCRIPTIONS					
					RECOVERIES-TAX REGISTRA-					
					TION ADMIN FEES					
296,088	324,807	334,440			ACTIVITY TOTALS	385,620	10,620-	375,000	40,360+	12.1+
11 PARKING METER COLLECTION										
35,436	44,081	44,410	01		SALARIES AND WAGES	55,630	9,500-	46,130	1,720+	3.9+
1,480	2,757		02		TEMPORARY HELP-OUTSIDE	910		910	910+	
1,460	3,254	3,220	21		AGENCIES	3,700		3,700	480+	14.9+
325	71	420	27		OFFICE SUPPLIES AND					
					STATIONERY	580	230-	350	70-	16.7-
					UNIFORMS, CLOTHING AND					
					ACCESSORIES					

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	DECREASE -	OVER 1980
					(6)	(7)	(8)	(9)	ESTIMATE
									PERCENT
									(10)
									(11)

0323 **TREASURY DEPARTMENT****									
11 PARKING METER COLLECTION									
(CONTINUED)									
659	1,540	1,620	31	REPAIRS AND MAINTENANCE-	1,400		1,400	220-	13.6-
300	15,503	16,700	71	EQUIPMENT	420	420-		16,700-	
			(30)	ADDITIONAL					
			(31)	COLLECTION CART	420	420-			
1,900	3,560	3,000	81	RENTAL CAR POOL	4,700		4,700	1,700+	56.7+
41,560	70,766	69,370		ACTIVITY TOTALS	67,340	10,150-	57,190	12,180-	17.6-

12 LOCAL IMPROVEMENTS									
35,783	29,501	38,920	01	SALARIES AND WAGES				38,920-	
423	526	600	16	POSTAGE				600-	
29		120	21	OFFICE SUPPLIES AND				120-	
				STATIONERY					
91	95	100	31	REPAIRS AND MAINTENANCE-				100-	
				EQUIPMENT					
284	429	500	81	RENTAL CAR POOL				500-	
36,610	30,551	40,240		ACTIVITY TOTALS				40,240-	

13 PARKING VIOLATIONS									
29,255	34,272	34,620	01	SALARIES AND WAGES	36,290		36,290	1,670+	4.8+
128			02	TEMPORARY HELP-OUTSIDE					
				AGENCIES					
8,113	23,598	40,600	16	POSTAGE	35,000	3,000-	32,000	8,600-	21.2-
32,056	33,716	43,200	19	CONTRACTUAL SERVICES	43,200		43,200		
2,921	2,874	4,920	21	OFFICE SUPPLIES AND	3,420		3,420	1,500-	30.5-
				STATIONERY					
200	305	310	31	REPAIRS AND MAINTENANCE-	350		350	40+	12.9+
				EQUIPMENT					
			71	OFFICE EQUIPMENT	500		500	500+	

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7)	(8-3) (9)	(9/3) (10)

0323				**TREASURY DEPARTMENT****					
13				PARKING VIOLATIONS (CONTINUED)					
(01) REPLACEMENT									
(02) FILING CABINET									
					500		500		

72,673	94,765	123,650		ACTIVITY TOTALS	118,760	3,000-	115,760	7,890-	6.4-

14				MANAGEMENT INFORMATION SYSTEM					
385,522	455,298	511,610	01	SALARIES AND WAGES	513,420		513,420	1,810+	.4+
944	1,603	1,500	21	OFFICE SUPPLIES AND STATIONERY	2,500		2,500	1,000+	66.7+
73	355	400	31	REPAIRS AND MAINTENANCE- EQUIPMENT	580		580	180+	45.0+
491	500	500	56	CONSULTANTS FEES	700		700	200+	40.0+
157	1,541	1,800	71	OFFICE EQUIPMENT	1,240		1,240	560-	31.1-
(30) ADDITIONAL									
(31) DESK AND CHAIR									
(32) TYPEWRITER									
(33) FILING CABINET									
(34) 2-CALCULATORS									
					570		570		
	209	400	77	RE ARRANGE OFFICE	700		700	300+	75.0+
269	351	350	81	RENTAL-CAR POOL	400		400	50+	14.3+
224	298	300	93	MEMBERSHIPS AND SUBSCRIPTIONS	400		400	100+	33.3+
1,676	9,175	9,000	94	TRAINING COURSES	9,000		9,000		
	20,217-		99	CHARGEBACK TO LIBRARY ACCOUNT 2352 0319					

389,356	449,113	525,860		ACTIVITY TOTALS	528,940		528,940	3,080+	.6+

15				DATA PROCESSING					
222,306	238,507	243,300	01	SALARIES AND WAGES	248,450		248,450	5,150+	2.1+
	416	7,660	02	TEMPORARY HELP-OUTSIDE AGENCIES	7,660		7,660		

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STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)				

0323				**TREASURY DEPARTMENT****							
15				DATA PROCESSING (CONTINUED)							
36,987	46,116	51,060	21	OFFICE SUPPLIES AND STATIONERY	73,520	5,000-	68,520	17,460+	34.2+		
2,080	1,059	1,400	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,500		1,500	100+	7.1+		
12,175	3,040	3,140	75	OPERATING EQUIPMENT	2,800		2,800	340-	10.8-		
			(01)	REPLACEMENT							
			(02)	MAGNETIC TAPE	2,800		2,800				
774	1,144	1,500	77	REARRANGE DATA CENTER	27,310		27,310	25,810+	720.7+		
1,371	3,137	4,000	78	CABLES-TERMINALS	3,900		3,900	100-	2.5-		
2,510	16,360	17,770	82	TELEPHONE LINES-TERMINALS	18,160		18,160	390+	2.2+		
774,416	766,663	773,320	83	RENTAL OF COMPUTER EQUIPMENT	879,700	1,550-	878,150	104,830+	13.6+		
2,376		170	84	RENTAL OF DISKPACKS				170-			
29,383	77,067	94,850	85	RENTAL-OPERATING EQUIPMENT	103,820		103,820	8,970+	9.5+		
50	59	60	93	MEMBERSHIPS AND SUBSCRIPTIONS	90		90	30+	50.0+		
1,500	2,913	5,870	94	TRAINING COURSES AND SYSTEM STUDIES	6,000		6,000	130+	2.2+		

1085,928	1156,481	1204,100	ACTIVITY TOTALS		1372,910	6,550-	1366,360	162,260+	13.5+		

16				MICROFILM PROJECT							
49,082	49,258	53,680	01	SALARIES AND WAGES	54,270		54,270	590+	1.1+		
	605	610	02	TEMPORARY HELP-OUTSIDE AGENCIES	800		800	190+	31.1+		
11,745	4,940	4,950	19	CONTRACTUAL SERVICES	4,950		4,950				
122	122	200	21	OFFICE SUPPLIES AND STATIONERY	300		300	100+	50.0+		
3,131	7,876	8,800	23	OPERATING SUPPLIES	8,000		8,000	800-	9.1-		
5,777	6,369	6,920	31	REPAIRS AND MAINTENANCE- EQUIPMENT	8,000		8,000	1,080+	15.6+		
1,177			75	OPERATING EQUIPMENT	950		950	950+			
			(01)	REPLACEMENT							
			(02)	MIXING VALVE-DEVELOPER	100		100				

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ACTUAL 1979 (1)	ACTUAL 1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1981 (6+7) (8)	INCREASE + DECREASE - OVER 1980 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0323 **TREASURY DEPARTMENT***									
			16	MICROFILM PROJECT (CONTINUED)			850		
			(03)	CAMERA HEAD	850		850		
			81	RENTAL CAR POOL	50		50		
26	4	50							
71,060	69,174	75,210		ACTIVITY TOTALS	77,320		77,320	2,110+	2.8+
17 AUTOMATED CIRCULATION SYSTEM-CLEARING-M.I.S.									
			01	SALARIES AND WAGES	36,890		36,890	16,670+	82.4+
20,217	20,220		02	TEMPORARY HELP	3,990		3,990	2,540+	175.2+
	1,450		11	TELEPHONES AND TELEGRAMS			200		
509			21	OFFICE SUPPLIES AND	200				
123	200			STATIONERY			400	200+	100.0+
47	200		31	REPAIRS AND MAINTENANCE-	400				
				EQUIPMENT			46,710	34,680+	288.3+
11,987	12,030		75	OPERATING EQUIPMENT	46,710			4,800-	
4,463	4,800		77	REARRANGEMENT OF OFFICE	150		150	150-	50.0-
300	300		78	CABLES-TERMINALS					
161			81	RENTAL CAR POOL	4,820		4,820	4,340+	904.2+
317	480		82	TELEPHONE LINES-TERMINALS	196,540		196,540	169,900+	637.8+
26,112	26,640		83	RENTAL-COMPUTER			6,340	2,390+	60.5+
				EQUIPMENT					
3,688	3,950		85	RENTAL-OPERATING	6,340		6,340		
				EQUIPMENT					
67,924-	70,270-		99	RECOVERIES--2352 LIBRARY BOARD	296,040-		296,040-	225,770+	321.3+
67,924	70,270			ACTIVITY TOTALS	296,040		296,040	225,770+	321.3+

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INCREASE + DECREASE - OVER 1980 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1980
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	ESTIMATE
					(6)	(7)	(8)	(9)	(10)
			0324	CHIEF ADMINISTRATIVE OFFICE					
			01	ADMINISTRATION					
			01	SALARIES AND WAGES		77,460+	77,460	77,460+	
			05	PENSIONS-CITY'S CONTRIBUTION		5,460+	5,460	5,460+	
			07	UNEMPLOYMENT INSURANCE		730+	730	730+	
			08	MED AND HOSP CITY'S SHARE		1,260+	1,260	1,260+	
			10	GROUP LIFE INSURANCE		1,050+	1,050	1,050+	
			11	TELEPHONES AND TELEGRAMS		1,000+	1,000	1,000+	
			16	POSTAGE		500+	500	500+	
			21	OFFICE SUPPLIES AND STATIONARY		3,170+	3,170	3,170+	
			31	REPAIRS AND MAINTENANCE-EQUIPMENT		200+	200	200+	
			61	MEETING AND PUBLIC RELATIONS EXPENSES		5,000+	5,000	5,000+	
			71	OFFICE EQUIPMENT		1,820+	1,820	1,820+	
			(30)	ADDITIONAL					
			(31)	TYPEWRITER					
			(32)	TWO FOUR-DRAWER FILING CABINETS					
			74	FURNISHINGS		3,000+	3,000	3,000+	
			81	RENTAL CAR POOL		2,750+	2,750	2,750+	
			83	RENTAL OFFICE EQUIPMENT		600+	600	600+	
			91	TRAVELLING		4,000+	4,000	4,000+	
			93	MEMBERSHIPS AND SUBSCRIPTIONS		2,000+	2,000	2,000+	
				ACTIVITY TOTALS		110,000+	110,000	110,000+	

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL									
0325 **LEGAL DEPARTMENT**									
01 ADMINISTRATION									
428,695	470,921	477,670	01	SALARIES AND WAGES	493,950		493,950	16,280+	3.4+
4,259	1,401	1,410	02	TEMPORARY HELP-OUTSIDE AGENCIES				1,410-	
30,085	34,387	33,880	05	PENSIONS-CITY'S CONTRIBUTION	34,760		34,760	880+	2.6+
4,448	4,859	5,070	07	UNEMPLOYMENT INSURANCE	7,600		7,600	2,530+	49.9+
13,703	14,801	13,400	08	MED AND HOSP CITY'S SHARE	14,670		14,670	1,270+	9.5+
3,555	4,575	3,630	10	GROUP LIFE INSURANCE	4,500		4,500	870+	24.0+
182	196	200	11	TELEPHONES AND TELEGRAMS	200		200		
1,733	1,706	1,600	16	POSTAGE	1,920	180-	1,740	140+	8.8+
4,186	5,113	5,000	21	OFFICE SUPPLIES AND STATIONERY	5,000		5,000		
6,332	8,321	7,750	24	BOOKS AND LIBRARY EXPENSES	8,000		8,000	250+	3.2+
1,506	1,564	1,650	31	REPAIRS AND MAINTENANCE -EQUIPMENT	1,700		1,700	50+	3.0+
23,434	28,159	22,000	55	DISBURSEMENTS RE HEARINGS, ETC.	27,000		27,000	5,000+	22.7+
18,836	52,573	16,040	56	CONSULTANTS FEES	18,000		18,000	1,960+	12.2+
76	315	320	71	OFFICE EQUIPMENT	230		230	90-	28.1-
(30) ADDITIONAL									
(31) FILING EQUIPMENT (STAK ON STEEL CASES)									
					230		230		
139	484	500	81	RENTAL CAR POOL	500		500		
3,943	3,756	3,780	83	RENTAL-OFFICE EQUIPMENT	4,000		4,000	220+	5.8+
2,004	1,884	1,530	91	TRAVELLING	2,300		2,300	370+	19.2+
3,483	3,863	3,670	93	MEMBERSHIPS AND SUBSCRIPTIONS	3,920		3,920	50+	1.3+
550,596	638,878	599,700	ACTIVITY TOTALS		628,250	180-	628,070	28,370+	4.7+

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-9)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0326 **PURCHASING DEPARTMENT**									
01 ADMINISTRATION									
102,002	135,167	136,830	01	SALARIES AND WAGES	152,140		152,140	15,310+	11.2+
6,613	521	520	02	TEMPORARY HELP-OUTSIDE AGENCIES				520-	
12,192	15,783	16,390	05	PENSIONS-CITY'S CONTRIBUTION	16,570		16,570	180+	1.1+
	77		06	WORKMENS COMPENSATION					
2,095	2,651	2,350	07	UNEMPLOYMENT INSURANCE	3,930		3,930	1,580+	67.2+
6,621	7,430	7,050	08	MED AND HDSP CITY'S SHARE	7,240		7,240	190+	2.7+
1,524	2,123	1,620	10	GROUP LIFE INSURANCE	2,050		2,050	430+	26.5+
923	1,147	980	11	TELEPHONES AND TELEGRAMS	1,250		1,250	270+	27.6+
1,828	1,718	1,700	16	POSTAGE	2,050		2,050	350+	20.6+
2,732	2,625	2,620	21	OFFICE SUPPLIES AND STATIONERY	2,680		2,680	60+	2.3+
253	347	350	31	REPAIRS AND MAINTENANCE -EQUIPMENT	450		450	100+	28.6+
114	273	280	58	REGIONAL LAB TESTING FEES	300		300	20+	7.1+
			71	OFFICE EQUIPMENT	320		320	320+	
			(01)	REPLACEMENT					
			(02)	1 CHAIR	320		320		
228	259	280	81	RENTAL CAR POOL	300		300	20+	7.1+
805	941	1,020	83	RENTAL OFFICE EQUIPMENT	1,000		1,000	20-	2.0-
	690	620	85	RESEARCH FOUNDATION TESTING PROGRAMME				620-	
974	405	650	91	TRAVELLING	1,000		1,000	350+	53.8+
573	569	590	93	MEMBERSHIPS AND SUBSCRIPTIONS	750		750	160+	27.1+
332	870	650	94	TRAINING COURSES	1,300		1,300	650+	100.0+
139,809	173,596	174,500		ACTIVITY TOTALS	193,330		193,330	18,830+	10.8+
02 PURCHASING STORES									
67,318	76,759	76,110	01	SALARIES AND WAGES	79,450		79,450	3,340+	4.4+
673	722	720	11	TELEPHONE AND TELEGRAMS	970		970	250+	34.7+
116	86	80	21	OFFICE SUPPLIES AND STATIONERY	80		80		
149	198	210	27	UNIFORMS, CLOTHING AND ACCESSORIES	230		230	20+	9.5+

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)			ESTIMATE (8-3) (9)
-----										-----
0326				**PURCHASING DEPARTMENT**						
02				PURCHASING STORES (CONTINUED)						
54	75	70	31	REPAIRS AND MAINTENANCE	110		110	40+	57.1+	
			81	-EQUIPMENT						
1,422	140	1,000	98	RENTAL CAR POOL	500		500	500+		
				INVENTORY ADJUSTMENT- PURCHASING STORES	1,000		1,000			
-----										-----
69,732	77,980	78,190		ACTIVITY TOTALS	82,340		82,340	4,150+	5.3+	
-----										-----
03				PURCHASING STORES-MOTOR VEHICLE OPERATION						
114	192	180	25	GASOLINE				180-		
21	37	30	26	OIL				30-		
378	574	300	37	REPAIRS				300-		
6	9	70	39	MAINTENANCE-OTHER				70-		
827	824	870	42	INSURANCE				870-		
2,137	2,137	2,140	47	PROVISION-REPLACE AUTO EQUIPMENT				2,140-		
297	297	300	48	PROVISION FOR MAJOR REPAIRS				300-		
-----										-----
3,780	4,070	3,890		ACTIVITY TOTALS				3,890-		

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	(9)	(10)
0327 **PERSONNEL DEPARTMENT**									
01 ADMINISTRATION									
186,781	233,072	269,540	01	SALARIES AND WAGES	300,360		300,360	30,820+	11.4+
8,131	11,948	18,720	02	TEMPORARY HELP-OUTSIDE AGENCIES	18,720		18,720		
15,134	18,775	20,590	05	PENSIONS-CITY'S CONTRIBUTION	21,920		21,920	1,330+	6.5+
	8		06	WORKMENS COMPENSATION					
2,124	2,668	3,370	07	UNEMPLOYMENT INSURANCE	5,130		5,130	1,760+	52.2+
3,004	3,710	5,000	08	MED AND HOSP CITY'S SHARE	4,250		4,250	750-	15.0-
1,667	2,347	2,540	10	GROUP LIFE INSURANCE	2,910		2,910	370+	14.6+
65	184	530	11	TELEPHONES AND TELEGRAMS	530		530		
5,775	4,074	8,500	12	ADVERTISING AND PUBLICITY	9,350		9,350	850+	10.0+
2,027	2,624	2,750	16	POSTAGE	3,750	550-	3,200	450+	16.4+
4,254	8,134	9,020	21	OFFICE SUPPLIES AND STATIONERY	15,830		15,830	6,810+	75.5+
633	716	830	31	REPAIRS AND MAINTENANCE -EQUIPMENT	1,650		1,650	820+	98.8+
	1,587	1,590	33	REPAIRS AND MAINTENANCE-BUILDINGS-RELOCATION OF ELECTRICAL OUTLETS	2,800		2,800	1,210+	76.1+
35	1,911	200	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	340		340	140+	70.0+
27,159	17,764	29,000	55	LABOUR RELATIONS-PROFESSIONAL SERVICES	30,000	15,000-	15,000	14,000-	48.3-
				VARIOUS LOCALS					
	4,085	4,190	60	LABORATORY TESTS	500		500	500+	
			71	OFFICE EQUIPMENT	7,660		7,660	3,470+	82.8+
(30) ADDITIONAL									
			(36)	2 TABLES	770		770		
			(37)	2 DESKS	1,760		1,760		
			(38)	2 TABLES WITH DRAWERS OR SHELVES	440		440		
			(39)	5 CHAIRS	770		770		
			(40)	12 SCREENS	2,250		2,250		
			(41)	4 FILING CABINETS	1,670		1,670		
21	400	560	81	RENTAL CAR POOL	2,100		2,100	1,540+	275.0+
1,612	1,846	2,200	83	RENTAL- OFFICE EQUIPMENT	10,710		10,710	8,510+	386.8+
289	1,259	1,500	91	TRAVELLING	2,200		2,200	700+	46.7+
1,209	1,429	1,700	93	MEMBERSHIPS AND SUBSCRIPTIONS	2,200		2,200	500+	29.4+
501	1,390	1,700	94	TRAINING COURSES	11,000		11,000	9,300+	547.1+

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL 1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)

0327				**PERSONNEL DEPARTMENT**					
01				ADMINISTRATION					
(CONTINUED)									

260,421	319,931	384,030	ACTIVITY TOTALS		453,910	15,550-	438,360	54,330+	14.1

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	(9)	(10)
0328				**PROPERTY DEPARTMENT**					
229,515	255,300	248,140	01	ADMINISTRATION	259,500		259,500	11,360+	4.6+
844,713	1,099,800	1,135,410	02	PROPERTY MAINTENANCE-CITY HALL	1,259,420	60,950-	1,198,470	63,060+	5.6+
38,137	42,408	42,680	05	COMPOSITE BLDG-KENILWORTH	48,490	50+	48,540	5,860+	13.7+
82,813	91,424	90,690	07	GORE LAVATORY	93,820	190+	94,010	3,320+	3.7+
58,627	63,084	65,110	09	HEALTH BUILDING	75,350	1,800+	77,150	12,040+	18.5+
25,393	27,875	28,440	11	TRAFFIC BUILDING	30,480	1,720-	28,760	320+	1.1+
579,472	723,232	701,870	12	RECREATION BUILDINGS	800,540	14,090-	786,450	84,580+	12.1+
102,572	93,636	112,740	13	CIVIC PROPERTIES RENTED	109,560	320+	109,880	2,860-	2.5-
20,136	22,411	22,670	14	INDUSTRIAL LANDS RENTED	25,360	290+	25,650	2,980+	13.1+
	63,002	64,780	15	HAMILTON HISTORICAL SITES	133,930	72,580-	61,350	3,430-	5.3-
39,662	29,981	31,320	21	MOUNTAIN COMPOSITE BLDG	32,560	590-	31,970	650+	2.1+
995	31	730	23	CANAL PARK WASHROOM	740		740	10+	1.4+
35,911	39,286	39,310	24	PROVINCIAL JUDGES COURT	40,660		40,660	1,350+	3.4+
79,341	103,277	105,380	25	FOOTBALL HALL OF FAME	97,420	6,040+	103,460	1,920-	1.8-
44,601	27,988	35,680	27	BUS SHELTERS	46,060		46,060	10,380+	29.1+
640	736	750	29	CENOTAPH	830		830	80+	10.7+
49,951	63,259	65,210	30	CENTRAL SERVICES BUILDING BARTON STREET	75,330	8,510-	66,820	1,610+	2.5+
19,254	19,947	19,200	31	CENTRAL SERVICES GARAGE 171 BAY ST. NORTH	23,600	3,870-	19,730	530+	2.8+
34,013	37,001	38,030	32	AIRPORT TERMINAL BUILDING	39,030		39,030	1,000-	2.6+
			33	40 ELGIN ST (USED BY CENTRAL SERVICES GARAGE)		12,000+	12,000	12,000+	
48,523	92,853	94,200	40	PARKS BUILDINGS	43,100	4,870-	38,230	55,970-	59.4-

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	1981 APPROPRIATION (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
59,421	54,523	59,550	0328 42	**PROPERTY DEPARTMENT** CHEDOKE GOLF CLUB- BLDGS	50,670		50,670	8,880-	14.9-
46,277	52,632	54,920	44	KING'S FOREST- BLDGS	55,430		55,430	510+	.9+
70,945	63,299	71,600	46	IVOR WYNNE STADIUM	39,570	2,000-	37,570	34,030-	47.5-
6,169	2,884	5,910	50	SANDYFURD PLACE-OPERATING				5,910-	
236,148	198,003	211,100	60	RINKS AND POOLS	238,610	21,710-	216,900	5,800+	2.7+
30,012	28,607	32,460	61	RECREATION PLAYGROUNDS	36,280	4,640-	31,640	820-	2.5-
34,656	68,041	68,590	63	FIRE DEPARTMENT	63,650	10,000-	53,650	14,940-	21.8-
109,411			90	PRIOR YEARS' PROJECTS					
11,159	11,926		97	MOTOR VEHICLES-OPERATING					
737,663	928,786		98	WORK DONE FOR OTHERS	842,820		842,820	842,820+	
781,792-	993,790-		99	WORK DONE FOR OTHERS- RECOVERIES	842,820-		842,820-	842,820-	
DEPARTMENT TOTALS					3,680,960		3,496,120		2.6+
2,860,325		3,408,440							
	3,274,441					184,840-		87,680+	

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE

AMOUNT
(8-3)
(9)

PERCENT
(9/3)
(10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE -	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(7)	(9)	(10)
0328 **PROPERTY DEPARTMENT**										
01 ADMINISTRATION										
89,835	99,605	98,490	01	SALARIES AND WAGES	100,850		100,850		2,360+	2.4+
	198		03	ACCUMULATED SICK LEAVE	4,740		4,740		4,740+	
56,257	64,583	62,550	05	PENSIONS-CITY'S CONTRIBUTION	66,870		66,870		4,320+	6.9+
6,310	2,602	6,300	06	WORKMEN'S COMPENSATION	3,040		3,040		3,260-	51.7-
12,569	15,201	14,110	07	UNEMPLOYMENT INSURANCE	16,550		16,550		2,450+	17.4+
50,871	57,482	51,030	08	MED AND HOSP CITY'S SHARE	51,490		51,490		460+	.9+
7,400	8,777	8,440	10	GROUP LIFE INSURANCE	8,190		8,190		250-	3.0-
829	879	1,000	11	TELEPHONES AND TELEGRAMS	1,120		1,120		120+	12.0+
134	149	150	16	POSTAGE	170		170		20+	13.3+
469	224	250	21	OFFICE SUPPLIES AND STATIONERY	310		310		60+	24.0+
2,334	3,139	3,000	27	CLOTHING-UNIFORMS, SAFETY SHOES	3,300		3,300		300+	10.0+
165	273	280	31	REPAIRS AND MAINTENANCE-EQUIPMENT					280-	
684	549	800	73	SMALL TOOLS	880		880		80+	10.0+
1,658	1,639	1,600	92	CAR ALLOWANCE	1,840		1,840		240+	15.0+
		150	94	TRAINING COURSES	150		150			
229,515	255,300	248,140		ACTIVITY TOTALS	259,500		259,500		11,360+	4.6+
02 PROPERTY MAINTENANCE-CITY HALL										
232,864	261,761	262,290	01	SALARIES AND WAGES	261,860	15,000+	276,860		14,570+	5.6+
141,665	155,510	159,080	11	TELEPHONES AND TELEGRAMS	187,990		187,990		28,910+	18.2+
63	69	110	12	PEST CONTROL	130		130		20+	18.2+
3,936	4,571	3,720	13	WATER RATES AND SEWER SURCHARGE	4,730	300+	5,030		1,310+	35.2+
73,080	73,965	87,700	15	FUEL	102,310	13,550-	88,760		1,060+	1.2+
8,415	10,240	10,620	17	WINDOW CLEANING	11,160		11,160		540+	5.1+
106,218	195,911	192,300	18	CENTRAL UTILITIES PLANT CHARGE	215,870		215,870		23,570+	12.3+
33,585	32,551	36,660	19	CONTRACTUAL SERVICES	38,820		38,820		2,160+	5.9+
			(01)	GARBAGE	970		970			
			(02)	SNOW REMOVAL	3,270		3,270			
			(03)	SWEEPING	3,270		3,270			
			(04)	SECURITY	31,310		31,310			

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EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		

0328				**PROPERTY DEPARTMENT**					
02				PROPERTY MAINTENANCE-CITY HALL (CONTINUED)					
449	349	390	21	OFFICE SUPPLIES AND STATIONERY	430		430	40+	10.3+
7,069	7,965	8,010	22	CLEANING SUPPLIES	8,810		8,810	800+	10.0+
2,915	3,845	3,850	23	REPLACE AND TRANSPLANT PLANTS	4,240		4,240	390+	10.1+
		190	27	UNIFORMS, CLOTHING AND ACCESSORIES	210		210	20+	10.5+
2,636	2,907	2,920	29	TOWELLING AND PAPER PRODUCTS	3,210		3,210	290+	9.9+
1,689	1,454	1,800	30	MAINTENANCE-CARETAKER	1,980		1,980	180+	10.0+
20,199	23,955	24,200	31	REPAIRS AND MAINTENANCE- BOILER ROOM EQUIPMENT	26,620		26,620	2,420+	10.0+
15,713	19,388	17,250	32	REPAIRS AND MAINTENANCE- GROUNDS	22,000		22,000	4,750+	27.5+
22,994	26,142	27,070	33	REPAIRS AND MAINTENANCE- BUILDINGS	30,110		30,110	3,040+	11.2+
102,791	113,091	116,780	34	REPAIRS AND MAINTENANCE- ELECTRICAL EQUIPMENT CONTRACTS	110,080		110,080	6,700-	5.7-
			(01)	HONEYWELL	12,140		12,140		
			(02)	WESTINGHOUSE	97,000		97,000		
			(03)	CITY HALL CLOCKS	440		440		
			(04)	FIRE ALARM	500		500		
5,000	4,857	5,000	35	PAINT INTERIOR AND EXTERIOR	5,500		5,500	500+	10.0+
4,503	2,224	5,000	36	REPAIRS AND MAINTENANCE- DOORS/POOLS	5,500		5,500	500+	10.0+
4,883	4,941	5,750	37	ROOF-7TH FLOOR	32,600		32,600	32,600+	
			38	REPAIRS AND MAINTENANCE- ELEC. EQUIPMENT -NON CONTRACT	6,330		6,330	580+	10.1+
21,139	22,866	25,960	39	REPAIRS AND MAINTENANCE- ELEVATOR	48,860		48,860	22,900+	88.2+
			(01)	CONTRACTUAL SERVICE	28,560		28,560		
			(02)	CONNECT TO EMERGENCY POWER	9,900		9,900		
			(03)	INSTALL AUTOMATIC RETURN	9,700		9,700		
			(04)	PROTECTIVE PADS	700		700		

THE CORPORATION OF THE CITY OF HAMILTON
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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	-(9/3) (10)

0328 **PROPERTY DEPARTMENT**									
02 PROPERTY MAINTENANCE-CITY HALL (CONTINUED)									
11,597	13,389	14,040	42	INSURANCE	14,730		14,730	690+	4.9+
		2,000	44	WIRE SCREENING GARAGE				2,000-	
	12,500	12,500	56	CONSULTANT FEES-WATER SEEPAGE INTO CITY HALL GARAGE				12,500-	
120	9,915	10,000	60	MUSAK				10,000-	
			61	BATTERIES FOR LIGHTING SYSTEM	5,000		5,000		
	3,001	5,000	62	REPLACE LAMP STANDARDS-PARKING AREA				14,500-	
	12,490	14,500	63	ROOF REPAIRS-ASPHALT & DOUBLE POURED GRAVEL				68,670-	
	69,173	68,670	64	REARRANGEMENT AND RELOCATION OF 4-CITY AND REGIONAL DEPTS.	1,900		1,900	1,900+	
			65	RESEAL CONCRETE WISHBONE AREA	15,000	15,000-			
			66	REFURBISH FLOWER BEDS OUTSIDE CITY HALL	10,000	10,000-			
			67	RESURFACE WALK AREA WISHBONE	5,000		5,000		
4,481	4,192	5,000	68	REPAIRS CONCRETE WALLS-CAPS, THREADS	300		300		
291	285	300	69	CHRISTMAS LIGHT STANDARDS AND LIGHTS	31,000	31,000-			
			70	ROOF-2ND FLOOR	190		190	20+	11.8+
139	70	170	73	SMALL TOOLS	8,880	7,500-	1,380	1,380+	
			74	FURNISHINGS					
			(01)	REPLACEMENT					
			(02)	REPLACE CHAIRS (\$20 EA.) -CITY HALL CAFETERIA	1,380		1,380		
			(03)	REPLACE RUGS-2ND FLOOR	7,500	7,500-			
			75	OPERATING EQUIPMENT	1,220		1,220	1,020+	510.0+
2,596	182	200	(30)	ADDITIONAL	920		920		
			(31)	1 FLOOR MACHINE	300		300		
			(32)	1 UPRIGHT VACUUM					
			78	REPLACE CERAMIC BELTING	29,910		29,910	29,910+	

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
0328 **PROPERTY DEPARTMENT**									
02 PROPERTY MAINTENANCE-CITY HALL (CONTINUED)									
			79	SIGNS-NO SMOKING		800+	800	800+	
3,941	4,121	4,400	81	RENTAL CAR POOL	5,060		5,060	660+	15.0+
1,694	1,920	1,930	92	CAR ALLOWANCE	1,880		1,880	50-	2.6-
48		50	95	BUS ALLOWANCE BETWEEN BUILDINGS				50-	
844,713	1,099,800	1,135,410		ACTIVITY TOTALS	1259,420	60,950-	1,198,470	63,060+	5.6+
05 COMPOSITE BLDG-KENILWORTH									
17,041	18,696	18,490	01	SALARIES AND WAGES	18,890		18,890	400+	2.2+
63	69	100	12	PEST CONTROL	110		110	10+	10.0+
979	1,215	1,060	13	WATER RATES AND SEWER SURCHARGE	1,180	160+	1,340	280+	26.4+
4,666	5,215	5,420	14	LIGHT AND POWER	5,840	100-	5,740	320+	5.9+
6,720	8,332	8,060	15	FUEL	10,110	590+	10,700	2,640+	32.8+
771	809	820	17	WINDOW CLEANING	870		870	50+	6.1+
772	856	860	22	CLEANING SUPPLIES	950		950	90+	10.5+
77	72	80	23	OPERATING SUPPLIES	90		90	10+	12.5+
456	506	510	29	TOWELLING AND PAPER PRODUCTS	560		560	50+	9.8+
			31	REPAIRS AND MAINTENANCE-CRACKS APPARATUS FLOOR	1,500		1,500	1,500+	
736	751	760	32	REPAIRS AND MAINTENANCE-GROUNDS	1,000		1,000	240+	31.6+
5,254	5,310	5,800	33	REPAIRS AND MAINTENANCE-BUILDINGS	6,380	600-	5,780	20-	.3-
212	229	230	34	REPAIRS AND MAINTENANCE-HONEYWELL CONTRACTS	250		250	20+	8.7+
54	3	70	39	MINOR REPAIRS	80		80	10+	14.3+
336	345	420	42	INSURANCE	380		380	40-	9.5-
			75	OPERATING EQUIPMENT	300		300	300+	
			(30)	ADDITIONAL					
			(31)	1 VACUUM	300		300		

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

TREASURY										INCREASE + DECREASE - OVER 1980 ESTIMATE	
1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
0328			**PROPERTY DEPARTMENT**								
05			COMPOSITE BLDG-KENILWORTH (CONTINUED)								
38,137	42,408	42,680		ACTIVITY TOTALS	48,490	50+	48,540	5,860+	13.7+		
07			GORE LAVATORY								
71,833	79,718	78,550	01	SALARIES AND WAGES	80,620		80,620	2,070+	2.6+		
1,996	2,141	2,160	13	WATER RATES AND SEWER SURCHARGE	2,400	40-	2,360	200+	9.3+		
1,176	1,378	1,370	14	LIGHT AND POWER	1,470	50+	1,520	150+	10.9+		
1,397	1,780	1,680	15	FUEL	1,960	180+	2,140	460+	27.4+		
983	1,060	1,090	22	CLEANING SUPPLIES	1,200		1,200	110+	10.1+		
49	51	60	23	OPERATING SUPPLIES	70		70	10+	16.7+		
1,188	1,305	1,310	29	TOWELLING AND PAPER PRODUCTS	1,440		1,440	130+	9.9+		
1,600	1,138	1,600	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,500		1,500	100-	6.3-		
2,520	2,790	2,790	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,070		3,070	280+	10.0+		
74	63	80	42	INSURANCE	90		90	10+	12.5+		
82,813	91,424	90,690		ACTIVITY TOTALS	93,820	190+	94,010	3,320+	3.7+		
09			HEALTH BUILDING								
34,565	37,116	37,030	01	SALARIES AND WAGES	37,840		37,840	810+	2.2+		
63	69	100	12	PEST CONTROL SERVICES	110		110	10+	10.0+		
398	457	430	13	WATER RATES AND SEWER SURCHARGE	480	30+	510	80+	18.6+		
5,962	7,176	6,910	14	LIGHT AND POWER	7,460	440+	7,900	990+	14.3+		
4,749	6,645	5,700	15	FUEL	6,650	1,330+	7,980	2,280+	40.0+		
1,542	1,619	1,940	17	WINDOW CLEANING	2,040		2,040	100+	5.2+		
1,048	1,136	1,160	22	CLEANING SUPPLIES	1,280		1,280	120+	10.3+		
146	168	170	23	OPERATING SUPPLIES	190		190	20+	11.8+		
658	727	730	29	TOWELLING AND PAPER PRODUCTS	800		800	70+	9.6+		
			31	REPAIR ROOF PITCH	6,000		6,000	6,000+			

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INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1979	1980	1980		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	1981	INCREASE +	1981		
(1)	(2)	(3)	(4)	(6)	DECREASE -	(6+7)		
					(7)	(8)		
0328 ***PROPERTY DEPARTMENT**								
11 TRAFFIC BUILDING (CONTINUED)								
25,393	27,875	28,440	ACTIVITY TOTALS	30,480	1,720-	28,760	320+	1.1+
12 RECREATION BUILDINGS								
240,177	254,746	254,920	01 SALARIES AND WAGES	261,490		261,490	6,570+	2.6+
(01) BARTON COMMUNITY CENTRE								
(02) CENTRAL MEMORIAL C.C.								
(03) NORMANHURST C.C.								
(04) JIMMY THOMPSON POOL								
(05) SCOTT PARK COVERED RINK								
(06) EAST KIWANIS BOYS CLUB								
(07) MOUNTAIN ARENA								
(08) EASTMOUNT C.C.								
(09) HUNTINGTON PARK C.C.								
(10) ROSEDALE ARENA								
(11) LAWFIELD ARENA								
(12) SAM MANSON								
(13) ALEXANDER FIELD HOUSE								
(14) BUCHANAN PARK								
(15) MACASSA PARK								
(16) GLOBE PARK								
313	205	420	11 TELEPHONES AND TELEGRAMS	530		530	110+	26.2+
630	561	1,370	12 PEST CONTROL- 12 BUILDINGS	1,510		1,510	140+	10.2+
21,575	27,861	23,300	13 WATER RATES AND SEWER SURCHARGE	26,290	4,760+	31,050	7,750+	33.3+
121,316	140,632	140,730	14 LIGHT AND POWER	152,770	3,050+	155,820	15,090+	10.7+
90,689	129,153	108,830	15 FUEL	126,970	24,900+	151,870	43,040+	39.5+
4,232	4,666	4,670	22 CLEANING SUPPLIES	5,140		5,140	470+	10.1+
4,756	3,446	5,500	23 OPERATING SUPPLIES -BULBS FOR ROSEDALE, LAWFIELD AND TENNIS COURTS	7,500		7,500	2,000+	36.4+
1,806	1,993	2,000	29 TOWELLING AND PAPER PRODUCTS	2,200		2,200	200+	10.0+
17,414	75,026	75,360	31 REPAIRS AND MAINTENANCE- VARIOUS	121,800	46,800-	75,000	360-	.5-

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	DECREASE
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0328 **PROPERTY DEPARTMENT**									
12 RECREATION BUILDINGS (CONTINUED)									
			(31)	AMONIA, FREGN. OIL	5,000		5,000		
			(32)	PUMP SEPTIC TANK-BARTON	3,500		3,500		
			(33)	REROOF HUNTINGTON	9,500		9,500		
			(34)	REPLACE FILTER TANKS- HUNTINGTON	28,000		28,000		
			(35)	REROOF KIWANIS	9,500	9,500-			
			(36)	REROOF CENTRAL MEMORIAL POOL AREA	22,900		22,900		
			(37)	REFURBISH WASHROOMS NORMANHURST	1,500	1,500-			
			(38)	VANITY BASINS-KIWANIS	800	800-			
			(39)	REFINISH FLOORS- CENTRAL MEMORIAL	900	900-			
			(40)	PAINT INTERIOR-ROSEDALE	3,600	500-	3,100		
			(41)	PAINT EXTERIOR- SCOTT PARK RINK	3,000		3,000		
			(42)	PAINT EXTERIOR-ROSEDALE	1,800	1,800-			
			(43)	PAINT EXTERIOR-KIWANIS	1,800	1,800-			
			(44)	REPLACE LIGHTING- MOUNTAIN ARENA	30,000	30,000-			
69,997	77,661	77,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	84,700		84,700	7,700+	10.0+
3,431	3,705	3,710	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACTS	4,000		4,000	290+	7.8+
377	567	630	39	REPAIRS AND MAINTENANCE- OTHER	690		690	60+	9.5+
1,003	1,085	1,230	42	INSURANCE	1,200		1,200	30-	2.4-
			75	OPERATING EQUIPMENT	1,220		1,220	1,220+	
			(30)	ADDITIONAL					
			(31)	1 20 FLOOR MACHINE	920		920		
			(32)	1 UPRIGHT VACUUM	300		300		
1,756	1,925	2,200	81	RENTAL-CAR POOL	2,530		2,530	330+	15.0+
579,472	723,232	701,870	ACTIVITY TOTALS		800,540	14,090-	786,450	84,580+	12.1

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ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0328				**PROPERTY DEPARTMENT**					
13				CIVIC PROPERTIES RENTED					
3,444	2,691	3,720	13	WATER RATES AND SEWER SURCHARGE	4,140	1,170-	2,970	750-	20.2-
382	520	440	14	LIGHT AND POWER	480	100+	580	140+	31.8+
4,841	6,889	4,840	15	FUEL	6,780	1,390+	8,170	3,330+	68.8+
33,890	25,033	3,900	31	REPAIR & MAINTENANCE				3,900-	
		27,000	33	REPAIRS AND MAINTENANCE-BUILDINGS	29,700		29,700	2,700+	10.0+
3,753	2,745	4,550	42	INSURANCE	3,760		3,760	790-	17.4-
56,262	52,017	68,290	45	PROPERTY TAXES	64,700		64,700	3,590-	5.3-
102,572	93,636	112,740		ACTIVITY TOTALS	109,560	320+	109,880	2,860-	2.5-
14				INDUSTRIAL LANDS RENTED					
7	307	60	13	WATER RATES AND SEWER SURCHARGE	60	280+	340	280+	466.7+
54		60	14	LIGHT AND POWER	70		70	10+	16.7+
281		340	15	FUEL	400	10+	410	70+	20.6+
4,858	154	6,950	33	REPAIRS AND MAINTENANCE-BUILDINGS	7,650		7,650	700+	10.1+
14,936	21,950	15,260	45	PROPERTY TAXES	17,180		17,180	1,920+	12.6+
20,136	22,411	22,670		ACTIVITY TOTALS	25,360	290+	25,650	2,980+	13.1+
15				HAMILTON HISTORICAL SITES					
	600	600	19	CONTRACTUAL SERVICES (0408-N0624)				600-	
	26,188	27,870	31	REPAIRS AND MAINTENANCE-VARIOUS	122,580	72,580-	50,000	22,130+	79.4+
			(01)	ASPHALT SHINGLES OVER RESTAURANT FLAT ROOF		8,500+	8,500		
			(02)	ASPHALT SHINGLES OVER GIFT SHOP BUILDING		5,400+	5,400		
			(03)	ASPHALT SHINGLES OVER					

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)

0328 **PROPERTY DEPARTMENT**									
15 HAMILTON HISTORICAL SITES (CONTINUED)									
				TOWER ROOFS		2,400+	2,400		
			(04)	REPAIR DEFECTIVE STONE SLABS-DUNDURN CASTLE	2,500		2,500		
			(05)	REPLACE DECKING ENTRANCE	3,800		3,800		
			(06)	PAINT EXTERIOR-COCKPIT THEATRE	1,000		1,000		
			(07)	STORM WINDOWS-DUNDURN CASTLE	9,130		9,130		
			(08)	REWIRE STABLE-WHITEHERN	850		850		
			(09)	PAINT INTERIOR-DUNDURN CASTLE	8,000	1,620+	9,620		
			(10)	PAINT INTERIOR-MILITARY MUSEUM	1,000		1,000		
			(11)	PAINT EXTERIOR-WHITEHERN	2,000		2,000		
			(12)	REPAIR EXIT DOOR AND PANIC HARDWARE- CHILDREN'S MUSEUM	500		500		
			(13)	PAINT INTERIOR- CHILDREN'S MUSEUM	1,800		1,800		
			(14)	REPAIR COLUMNS (REAR)- DUNDURN CASTLE	1,500		1,500		
			(15)	REPLACE GIFT SHOP ROOF	27,500	27,500-			
			(16)	REPLACE AVIARY ROOF	12,500	12,500-			
			(17)	REPLACE ROOF TO WALKWAYS	3,500	3,500-			
			(18)	REPLACE ROOF TO TOWERS	8,000	8,000-			
			(19)	REPLACE ROOF TO RESTAURANT AND MAIN BUILDING	39,000	39,000-			
10,280	10,310	33	REPAIR AND MAINTENANCE- BUILDINGS	11,350			11,350	1,040+	10.1+
25,934	26,000	34	CERAMIC TILE-MAIN HALLWAY DUNDURN CASTLE					26,000-	

63,002	64,780		ACTIVITY TOTALS	133,930	72,580-		61,350	3,430-	5.3-

21 MOUNTAIN COMPOSITE BLDG									
12,451	13,850	01	SALARIES AND WAGES	14,150			14,150	190+	1.4+
840	857	13	WATER RATES AND SEWER SURCHARGE	1,010	60-		950	40+	4.4+

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ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0328 **PROPERTY DEPARTMENT**									
21 MOUNTAIN COMPOSITE BLDG (CONTINUED)									
2,734	2,897	3,170	14	LIGHT AND POWER	3,420	230-	3,190	20+	.6+
4,650	5,168	5,580	15	FUEL	6,510	300-	6,210	630+	11.3+
309	324	340	17	WINDOW CLEANING	360		360	20+	5.9+
472	522	530	22	CLEANING SUPPLIES	590		590	60+	11.3+
25	25	30	23	OPERATING SUPPLIES	40		40	10+	33.3+
373	413	420	29	TOWELLING AND PAPER PRODUCTS	460		460	40+	9.5+
13,047	1,100	1,100	31	REPAIRS AND MAINTENANCE				1,100-	
999	1,082	1,100	32	REPAIRS AND MAINTENANCE- GROUNDS	1,500		1,500	400+	36.4+
2,705	2,694	3,040	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,350		3,350	310+	10.2+
658	710	710	34	REPAIRS AND MAINTENANCE- HONEYWELL CONTRACTS	770		770	60+	8.5+
49	29	50	39	MINOR REPAIRS	60		60	10+	20.0+
350	310	380	42	INSURANCE	340		340	40-	11.5-
39,662	29,981	31,320		ACTIVITY TOTALS	32,560	590-	31,970	650+	2.1+
23 CANAL PARK WASHROOM									
995		670	33	REPAIRS AND MAINTENANCE- BUILDINGS	700		700	30+	4.5+
	31	60	42	INSURANCE	40		40	20-	33.3-
995	31	730		ACTIVITY TOTALS	740		740	10+	1.4+
24 PROVINCIAL JUDGES COURT									
30,152	32,701	33,030	01	SALARIES AND WAGES	33,770		33,770	740+	2.2+
		123	12	PEST CONTROL	140		140	20+	16.7+
761	799	800	17	WINDOW CLEANING	840		840	40+	5.0+
141		180	19	CONTRACTUAL SERVICES- SNOW REMOVAL	200		200	20+	11.1+
2,587	2,834	2,850	22	CLEANING SUPPLIES	3,140		3,140	290+	10.2+
345	339	350	23	OPERATING SUPPLIES	390		390	40+	11.4+

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE -
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1980
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	ESTIMATE
					(6)	(7)	(6+7)	PERCENT
							(8)	(9/3)
								(10)

0328 **PROPERTY DEPARTMENT**								
24 PROVINCIAL JUDGES COURT								
(CONTINUED)								
548	606	€10	29	TOWELLING AND PAPER	670		670	60+
294	840		36	PRODUCTS				9.8+
1,063	1,167	1,370	39	SMALL REPAIRS				
				REPAIRS AND MAINTENANCE-	1,510		1,510	140+
				ELEVATOR				10.2+

35,911	39,286	39,310		ACTIVITY TOTALS	40,660		40,660	1,350+
								3.4+

25 FOOTBALL HALL OF FAME								
16,872	18,524	18,490	01	SALARIES AND WAGES	18,890		18,890	400+
964	1,036	1,040	13	WATER RATES AND SEWER	1,160	20-	1,140	100+
				SURCHARGE				9.6+
12,114	14,018	14,050	14	LIGHT AND POWER	15,150	270+	15,420	1,370+
3,003	4,256	3,600	15	FUEL	4,210	900+	5,110	1,510+
812	852	860	17	WINDOW CLEANING	910		910	50+
140	161	170	19	CONTRACTUAL SERVICES-	180		180	10+
				FIRE ALARM MAINTENANCE				5.9+
649	748	750	22	CLEANING SUPPLIES	830		830	80+
296	219	300	23	OPERATING SUPPLIES	330		330	30+
199	470	1,000	24	DISPLAY LIGHTING	1,000		1,000	10.0+
1,016	1,121	1,130	29	TOWELLING AND PAPER	1,240		1,240	110+
				PRODUCTS				9.7+
563	884	900	32	REPAIRS AND MAINTENANCE-	1,000		1,000	100+
				GROUNDJS				11.1+
4,772	21,401	21,410	33	REPAIRS AND MAINTENANCE-	7,050		7,050	14,360-
				BUILDINGS				67.1-
550	1,182	1,190	34	MAINTENANCE CONTRACTS	1,220		1,220	30+
								2.5+
			(01)	HONEYWELL CONTRACT	300		300	
			(02)	REFRIGERATION CONTRACT	920		920	
33	9	50	39	REPAIRS & MAINTENANCE-	60		60	10+
				OTHER				20.0+
2,116	2,271	2,420	42	INSURANCE	2,420		2,420	
22,834	23,717	25,310	45	PROPERTY TAXES	29,060		29,060	3,750+
			60	RENOVATIONS RE PRESS		4,890+	4,890	14.8+
				CLUB ACCOMMODATIONS				
12,408	12,408	12,710	65	PROVISION FOR CAPITAL	12,710		12,710	
				EXPENDITURES				

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0328 **PROPERTY DEPARTMENT**									
25 FOOTBALL HALL OF FAME (CONTINUED)									
79,341	103,277	105,380		ACTIVITY TOTALS	97,420	6,040+	103,460	1,920-	1.8-
27 BUS SHELTERS									
14,039	15,426	15,350	01	SALARIES AND WAGES	15,690		15,690	340+	2.2+
6,396	3,399	11,000	19	CONTRACTUAL SERVICES- NEW BUS SHELTERS	20,000		20,000	9,000+	81.8+
485	534	540	22	CLEANING SUPPLIES	590		590	50+	9.3+
5,005	5,673	6,090	33	REPAIRS AND MAINTENANCE- BUILDINGS	7,250		7,250	1,160+	19.0+
1,546	2,956	2,700	81	RENTAL CAR POOL	2,530		2,530	170-	6.3-
17,130			98	MISCELLANEOUS					
44,601	27,988	35,680		ACTIVITY TOTALS	46,060		46,060	10,380+	29.1+
29 CENOTAPH									
640	736	750	33	REPAIRS-FLAGS	830		830	80+	10.7+
640	736	750		ACTIVITY TOTALS	830		830	80+	10.7+
30 CENTRAL SERVICES BUILDING BARTON STREET									
397	417	480	11	TELEPHONES AND TELEGRAMS	540		540	60+	12.5+
1,020	701	1,100	13	WATER RATES AND SEWER SURCHARGE	1,230	450-	789	320-	29.1-
6,911	8,361	8,020	14	LIGHT AND POWER	8,640	560+	9,200	1,180+	14.7+
26,303	29,925	31,560	15	FUEL	36,830	7,020-	29,810	1,750-	5.5-
1,964	2,062	2,070	17	WINDOW CLEANING	2,180		2,180	110+	5.3+
1,110	1,104	1,110	19	CONTRACTUAL SERVICES- SIMPLEX AND A.D.T.	1,170		1,170	60+	5.4+

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)			(8-3) (9)
			0328	**PROPERTY DEPARTMENT**						
			30	CENTRAL SERVICES BUILDING BARTON STREET (CONTINUED)						
887	977	980	22	CLEANING SUPPLIES	1,080		1,080	100+	10.2+	
297	320	330	23	OPERATING SUPPLIES	370		370	40+	12.1+	
632	689	700	29	TOWELLING AND PAPER PRODUCTS	770		770	70+	10.0+	
2,411	7,573	8,040	31	REPAIRS AND MAINTENANCE	9,600	1,600-	8,000	40-	.5-	
					(03) RE-COAT MEMBRANE ON ROOF- 125 BARTON	6,000		6,000		
					(04) OVERHAUL INFRARED HEATERS	2,000		2,000		
					(05) PAINT INTERIOR	1,600	1,600-			
1,623	3,665	3,680	32	REPAIRS AND MAINTENANCE	4,500		4,500	820+	22.3+	
					(01) GROUNDS	3,840		3,840		
					(02) SNOW REMOVAL	660		660		
6,316	6,855	7,040	33	REPAIRS AND MAINTENANCE- BUILDINGS	7,750		7,750	710+	10.1+	
80	610	100	42	INSURANCE	670		670	570+	570.0+	
49,951	63,259	65,210	ACTIVITY TOTALS		75,330	8,510-	66,820	1,610+	2.5+	
			31	CENTRAL SERVICES GARAGE 171 BAY ST. NORTH						
1,083	1,253	1,170	13	WATER RATES AND SEWER SURCHARGE	1,300	80+	1,380	210+	17.9+	
2,581	2,806	3,000	14	LIGHT AND POWER	3,230	130-	3,100	100+	3.3+	
8,339	10,621	10,010	15	FUEL	11,680	3,370-	8,310	1,700-	17.0-	
365	392	400	22	CLEANING SUPPLIES	440		440	40+	10.0+	
137	141	150	29	TOWELLING AND PAPER PRODUCTS	170		170	20+	13.3+	
3,051			31	EXHAUST FAN IN OFFICE	900	450-	450	450+		
1,555	1,942	2,000	32	REPAIRS AND MAINTENANCE- GROUNDS	2,800		2,800	800+	40.0+	
2,027	2,364	2,370	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,610		2,610	240+	10.1+	
116	428	100	42	INSURANCE	470		470	370+	370.0+	

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0328 **PROPERTY DEPARTMENT**									
			31	CENTRAL SERVICES GARAGE 171 BAY ST. NORTH (CONTINUED)					
19,254	19,947	19,200		ACTIVITY TOTALS	23,600	3,870-	19,730	530+	2.8+
32 AIRPORT TERMINAL BUILDING									
25,715	27,937	28,750	01	SALARIES AND WAGES	29,380		29,380	630+	2.2+
6,429	6,984	7,190	05	EMPLOYEE BENEFITS (25 PER CENT OF ABOVE)	7,350		7,350	160+	2.2+
1,127	1,256	1,260	22	CLEANING SUPPLIES	1,390		1,390	130+	10.3+
742	824	830	29	TOWELLING AND PAPER PRODUCTS	910		910	80+	9.6+
34,013-	37,001-	38,030-	99	CHARGEJACK TO AIRPORT ACCOUNT 0329-0119	39,030-		39,030-	1,000-	2.6+
34,013	37,001	38,030		ACTIVITY TOTALS	39,030		39,030	1,000-	2.6+
33 40 ELGIN ST (USED BY CENTRAL SERVICES GARAGE)									
			13	WATER RATES AND SEWER SURCHARGE		1,000+	1,000	1,000+	
			14	LIGHT AND POWER		2,300+	2,300	2,300+	
			15	FUEL		3,500+	3,500	3,500+	
			31	REPAIRS AND MAINTENANCE -ROOF REPAIRS		1,500+	1,500	1,500+	
			33	REPAIRS AND MAINTENANCE -BUILDINGS		3,400+	3,400	3,400+	
			42	INSURANCE		300+	300	300+	
				ACTIVITY TOTALS		12,000+	12,000	12,000+	

(67)

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	OVER	1980
1979	1980	1980	NUMBER		ESTIMATE	INCREASE +	1981	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	DECREASE -	(6+7)	AMOUNT	(9/3)
					(6)	(7)	(8)	(9)	(10)
0328 **PROPERTY DEPARTMENT**									
40 PARKS BUILDINGS									
01 MAINTENANCE-PARKS BLDGS									
(01) BERNIE ARBCUR STADIUM									
(02) CHURCHILL									
(03) CRERAR									
(04) DUNDURN PAVILION									
(05) EASTWOOD									
(06) FERNLEIGH									
(07) GAGE PARK									
(08) MONTGOMERY									
(09) MOUNTAIN BROW									
(10) VICTORIA									
(11) SACKVILLE HILL									
(12) WOODLAND									
(13) H.A.A.A.									
(14) BRUCE PARK									
558	1,111	900	14	LIGHT AND POWER	1,100	130+	1,230	330+	36.7+
35,759	72,605	74,150	31	REPAIRS AND MAINTENANCE	29,940	5,000-	15,940	58,210-	78.5-
(01) RE-ROOF ROSEDALE LAWN									
(02) REPAIR ROOF-BRUCEDALE									
(03) RE-ROOF MONTGOMERY									
(04) RE-ROOF SACKVILLE HILL									
(05) PAINT INTERIORS-FOUR									
(06) EXHAUST FAN CEILING-									
(07) PAINT EXTERIOR-									
(08) PAINT INTERIOR AND									
(09) PAINT VICTORIA PARK									
(10) RE-ROOF MOUNTAIN BROW									
(11) ROSEDALE LAWN BOWLING-PAINTING									
11,976	18,888	18,900	33	REPAIRS AND MAINTENANCE-	20,790		20,790	1,890+	10.0+

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EXPENDITURE DETAIL

TREASURY										INCREASE + DECREASE - OVER 1980 ESTIMATE	
1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)				
0328				**PROPERTY DEPARTMENT**							
40				PARKS BUILDINGS (CONTINUED)							
230	249	250	34	HONEYWELL CONTRACT-HAAA	270		270	20+	8.0+		
48,523	92,853	94,200		ACTIVITY TOTALS	43,100	4,870-	38,230	55,970-	59.4-		
42				CHEDOKE GOLF CLUB- BLDGS							
12,683	14,103	17,150	01	SALARIES & WAGES	19,430		19,430	2,280+	13.3+		
	1,852	1,860	02	TEMPORARY HELP-OUTSIDE AGENCIES				1,860-			
257	246	340	17	WINDOW CLEANING	360		360	20+	5.9+		
977	1,085	1,090	22	CLEANING SUPPLIES	1,200		1,200	110+	10.1+		
289	322	330	23	LIGHT BULBS	370		370	40+	12.1+		
1,187	1,305	1,310	29	TOWELLING AND PAPER PRODUCTS	1,440		1,440	130+	9.9+		
25,999	17,800	17,800	31	REPAIRS AND MAINTENANCE	6,300		6,300	11,500-	64.6-		
			(01)	HUEGA TILE FLOOR-LOCKER ROOMS	2,000		2,000				
			(02)	PAINT CLUBHOUSE AND PRO SHOP-INTERIOR AND EXTERIOR	2,500		2,500				
			(03)	REPLACE TILE FLOOR- LADIES WASHROOM	1,800		1,800				
11,999	11,564	13,200	33	REPAIRS AND MAINTENANCE- BUILDINGS	14,520		14,520	1,320+	10.0+		
450	449	500	34	AIR CONDITIONING-CONTRACT	540		540	40+	8.0+		
630	659	770	42	INSURANCE	810		810	40+	5.2+		
4,950	5,138	5,200	45	PROPERTY TAXES	5,700		5,700	500+	9.6+		
59,421	54,523	55,550		ACTIVITY TOTALS	50,670		50,670	8,880-	14.9-		
44				KING'S FOREST- BLDGS							
25,698	28,120	29,990	01	SALARIES & WAGES	33,580		33,580	3,590+	12.0+		
	2,855	2,860	02	TEMPORARY HELP-OUTSIDE AGENCIES				2,860-			

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	(9/3)
					(6)	(7)	(6+7)	(8)	(10)
0328 **PROPERTY DEPARTMENT**									
44 KING'S FOREST- BLDGS (CONTINUED)									
214	205	280	17	WINDOW CLEANING	300		300	20+	7.1+
836	917	920	22	CLEANING SUPPLIES	1,010		1,010	90+	9.8+
391	348	440	23	LIGHT BULBS	490		490	50+	11.4+
585	642	650	29	TOWELLING AND PAPER PRODUCTS	710		710	60+	9.2+
3,848	3,491	3,800	31	REPAIRS AND MAINTENANCE	2,000		2,000	1,800-	47.4-
			(01)	PAINT INTERIOR AND EXTERIOR TRIM	2,000		2,000		
5,337	4,761	5,910	33	REPAIRS AND MAINTENANCE- BUILDINGS	6,500		6,500	590+	10.0+
1,017	1,067	1,120	34	CONTRACTUAL SERVICES	1,210		1,210	90+	8.0+
			(01)	AIR CONDITIONING	530		530		
			(02)	HONEYWELL CONTRACT	680		680		
505	539	620	42	INSURANCE	600		600	20-	3.2-
7,846	9,687	8,330	45	PROPERTY TAXES	9,030		9,030	700+	8.4+
46,277	52,632	54,920		ACTIVITY TOTALS	55,430		55,430	510+	.9+
46 IVOR WYNNE STADIUM									
34,481	35,801	44,100	31	REPAIRS AND MAINTENANCE	9,100	2,000-	7,100	37,000-	83.9-
			(01)	ENGINEERING COSTS- INSPECTION OF STEEL	1,100		1,100		
			(02)	PAINTING	8,000	2,000-	6,000		
23,964	27,498	27,500	33	REPAIRS AND MAINTENANCE- BUILDINGS	30,250		30,250	2,750+	10.0+
			34	REFRIGERATION MAINTENANCE- CONTRACT	220		220	220+	
12,500			56	CONSULTANTS FEES					

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INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

EXPENDITURE DETAIL										OVER 1980	ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(9)	(10)		
0328			**PROPERTY DEPARTMENT**								
46			IVOR WYNNE STADIUM (CONTINUED)								
70,945	63,299	71,600		ACTIVITY TOTALS	39,570	2,000-	37,570	34,330-	47.5-		
50			SANDYFURD PLACE-OPERATING								
195	92	210	13	WATER RATES AND SEWER SURCHARGE				210-			
1,346	560	1,570	14	LIGHT AND POWER				1,570-			
1,993	1,027	2,390	15	FUEL				2,390-			
1,370			18	SECURITY				1,050-			
739	661	1,050	33	REPAIRS AND MAINTENANCE- BUILDINGS				580-			
526	194	580	39	REPAIRS AND MAINTENANCE- SNOW REMOVAL				110-			
	350	110	42	INSURANCE							
6,169	2,884	5,910		ACTIVITY TOTALS				5,910-			
60			RINKS AND POOLS								
378	356	660	12	PEST CONTROL	730		730	70+	10.6+		
14,841	16,912	16,030	13	WATER RATES AND SEWER SURCHARGE	17,810	800+	18,610	2,580+	16.1+		
36,741	38,439	42,620	14	LIGHT AND POWER	45,930	2,640-	43,290	670+	1.6+		
21,163	17,560	25,400	15	FUEL	29,630	9,870-	19,760	5,640-	22.2-		
	895	2,500	23	OPERATING SUPPLIES	2,750		2,750	250+	10.0+		
42,764	47,628	47,660	31	REPAIRS AND MAINTENANCE	57,900	10,000-	47,900	240+	.5+		
				(01)	PAINT STEEL STRUCTURE	15,000	15,000				
				(02)	REPAIR RINK BOARDS	4,000	4,000				
				(03)	PAINT POOLS	8,580	8,580				
				(04)	PAINT WADING POOLS	5,720	5,720				
				(05)	PAINT RINK BOARDS	3,000	3,000				
				(06)	SANDBLAST VICTORIA POOL	4,800	4,800				
				(07)	REEROOF CHANGEROOM BUILDINGS AT CORONATION	10,000	10,000-				

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER	1980
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	ESTIMATE	
					(6)	DECREASE -	(6+7)	AMOUNT	PERCENT
						(7)	(8)	(8-3)	(9/3)
								(9)	(10)

0323 **PROPERTY DEPARTMENT**									
60 RINKS AND POOLS (CONTINUED)									
				(08) PAINT CHANGEROOMS	4,000		4,000		
				(09) PAINT FROST FENCING	2,800		2,800		
120,261	76,213	76,230	33	REPAIRS AND MAINTENANCE-BUILDINGS	83,860		83,860	7,630+	10.0+

236,148	198,003	211,100		ACTIVITY TOTALS	238,610	21,710-	216,900	5,800+	2.7+

61 RECREATION PLAYGROUNDS									
7,890	5,616	8,520	13	WATER RATES AND SEWER SURCHARGE	9,470	3,290-	6,180	2,340-	27.5-
594	538	690	14	LIGHT AND POWER	750	150-	600	90-	13.0-
918	820	1,100	15	FUEL	1,690	1,200-	490	610-	55.5-
5,970	5,722	6,000	31	REPAIRS AND MAINTENANCE	6,600		6,600	600+	10.0+
				(01) PAINT PLAYGROUND EQUIPMENT	2,200		2,200		
				(02) PAINT BUILDINGS EQUIPMENT	4,400		4,400		
14,640	15,911	16,150	33	REPAIRS AND MAINTENANCE-BUILDINGS	17,770		17,770	1,620+	10.0+

30,012	28,607	32,460		ACTIVITY TOTALS	36,280	4,640-	31,640	820-	2.5-

63 FIRE DEPARTMENT									
4,348	4,673	4,630	01	SALARIES AND WAGES	4,740		4,740	110+	2.4+
	2,915	3,120	31	REPAIRS AND MAINTENANCE-COMPRESSOR				3,120-	
20,000	21,997	22,000	33	REPAIRS AND MAINTENANCE-BUILDINGS	24,200		24,200	2,200+	10.0+
10,308	10,853	10,860	34	REPAIRS AND MAINTENANCE-HONEYWELL CONTRACTS	12,190		12,190	1,330+	12.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3) (9)	(9/3) (10)

0328				**PROPERTY DEPARTMENT**					
63				FIRE DEPARTMENT (CONTINUED)					
(01) RAY AND GEORGE					270		270		
(02) WOODWARD					270		270		
(03) GARTH-AIR CONDITIONING					1,000		1,000		
(04) CENTRAL-AIR CONDITIONING					10,650		10,650		
27,603	27,980		36	MAJOR STATION REPAIRS & MAINTENANCE	22,520	10,000-	12,520	15,460-	55.3-
(01) STN. 11 (RAY AND GEORGE) REMOVE AND REPLACE CONCRETE FLOOR					3,090		3,090		
(02) STN. 10 (MAIN & NORFOLK) PAINT AND REPAIR METAL LOUVRES ON ROSE TOWER					1,100		1,100		
(03) STN. 3 (MOHAWK AND GARTH)-RENOVATIONS TO AIR HANDLING UNIT					1,850		1,850		
(04) STN. 12 (MOHAWK AND WENT- WORTH)-REMOVABLE WINDOW FOR WATCH TOWER					380		380		
(05) STN. 12 (MOHAWK AND WENT- WORTH)-SEAMLESS WALL IN SHOWER ROOM AREA					600		600		
(06) STN. 1 (CENTRAL)- TILE MEZZANINE					850		850		
(07) STN. 1 (CENTRAL)- PAINT INTERIOR					3,000		3,000		
(08) STN. 3 (MOHAWK AND GARTH)-ENCLOSE WATCH BOOTH					1,000		1,000		
(09) STN. 4 (GAGE AND QUEENS- DALE)-REPLACE SINK COUNTER TOP					600	50+	650		
(10) STN. 8 (WOODWARD)- REPLACE SIDEWALK					650	650-			
(11) STN. 4 (GAGE AND QUEENS- DALE)-PAINT COMMON ROOM INTERIOR					950	950-			
(12) STN. 9 (KENILWORTH)- PAINT INTERIOR					3,000	3,000-			
(13) STN. 8 (WOODWARD)- PAINT INTERIOR					1,100	1,100-			

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL							INCREASE + DECREASE - OVER 1980 ESTIMATE		
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(9)	(10)
			0328	**PROPERTY DEPARTMENT**					
			97	MOTOR VEHICLES--OPERATING (CONTINUED)					
11,159	11,926		ACTIVITY TOTALS						
			98	WORK DONE FOR OTHERS					
305,876	375,976		01	SALARIES AND WAGES	343,030		343,030	343,030+	
			05	PENSIONS CITY'S CONTRIBUTION	6,760		6,760	6,760+	
			07	UNEMPLOYMENT INSURANCE	4,890		4,890	4,890+	
			08	MEDICAL AND HOSPITALIZATION	1,690		1,690	1,690+	
			10	GROUP LIFE INSURANCE	460		460	460+	
429,916	549,409		23	OPERATING SUPPLIES	472,670		472,670	472,670+	
1,871	3,401		81	RENTAL CAR POOL	13,320		13,320	13,320+	
737,663	928,786		ACTIVITY TOTALS						
			99	WORK DONE FOR OTHERS--RECOVERIES					
275,397-	351,590-		01	SALARIES AND WAGES	343,030-		343,030-	343,030-	
			05	BENEFITS	13,800-		13,800-	13,800-	
426,856-	544,851-		23	OPERATING SUPPLIES	472,670-		472,670-	472,670-	
21,282-	22,340-		81	RENTAL CAR POOL	13,320-		13,320-	13,320-	
58,257-	74,969-		99	ADMINISTRATIVE OVERHEAD					
781,792-	993,790-		ACTIVITY TOTALS						
					842,820-		842,820-	842,820-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(75)

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----			ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	(9/3)
						(6)	(7)	(8)	(9)	(10)

0329 **AIRPORT COMMITTEE**										
01 ADMINISTRATION										
136,597	158,777	153,490	01	SALARIES AND WAGES		158,560		158,560	5,070+	3.3+
8,606	10,788	9,580	03	ACCUMULATED SICK LEAVE		17,570		17,570	17,570+	
			05	PENSIONS-CITY'S CONTRIBUTION		10,510		10,510	530+	5.3+
1,577	1,969	1,860	07	UNEMPLOYMENT INSURANCE		2,820		2,820	960+	51.6+
5,712	7,088	5,990	08	MED AND HOSP CITY'S SHARE		6,500		6,500	510+	8.5+
1,084	1,553	1,440	10	GROUP LIFE INSURANCE		1,500		1,500	60+	4.2+
979	941	980	11	TELEPHONES AND TELEGRAMS		1,320		1,320	340+	34.7+
2,928	4,242	5,680	13	WATER RATES AND SEWER SURCHARGE		4,080		4,080	1,600-	28.2-
21,699	22,125	21,270	14	LIGHT AND POWER		27,130		27,130	5,860+	27.6+
11,029	11,423	14,180	15	FUEL		15,440		15,440	1,260+	8.9+
27	28	30	16	POSTAGE		40		40	10+	33.3+
110,511	115,483	121,300	17	PROTECTION SERVICES		132,420		132,420	11,120+	9.2+
35,433	38,532	37,540	19	CLEANING-PASSENGER TERMINAL		40,830		40,830	3,290+	8.8+
165	167	270	21	OFFICE SUPPLIES AND STATIONERY		270		270		
863	960	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES		1,100		1,100	100+	10.0+
12,550	17,120	14,500	31	REPAIRS AND MAINTENANCE-EQUIPMENT		16,500		16,500	2,000+	13.8+
9,796	5,020	6,650	32	REPAIRS AND MAINTENANCE-GROUNDS		7,500		7,500	850+	12.8+
9,457	20,577	20,000	33	REPAIRS AND MAINTENANCE-BUILDINGS		14,000		14,000	6,000-	30.0-
15,210	49,352	23,500	34	REPAIRS AND MAINTENANCE-SERVICES		23,500		23,500		
20,869	9,639	9,000	36	REPAIRS AND MAINTENANCE-RUNWAYS		12,000		12,000	3,000+	33.3+
1,975	2,191	7,240	42	INSURANCE		8,480		8,480	1,240+	17.1+
35,312	33,065	45,000	44	INTEREST ON SHORT TERM LOANS		45,000		45,000		
7,500	7,500	7,500	49	FINANCIAL, LEGAL AND AUDIT FEES		7,500		7,500		
262,528	296,891	275,580	59	PROFESSIONAL FEES -FIRE DEPARTMENT		341,780		341,780	66,200+	24.0+
469			73	SMALL TOOLS						
			76	EQUIPMENT		1,870		1,870	1,870+	
			(01)	REPLACEMENT						
			(02)	FLOOR POLISHER		1,000		1,000		
			(03)	LAWN MOWER		200		200		

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	INCREASE +	1981	AMOUNT	PERCENT
1979	1980	1980	NUMBER		1981	DECREASE -	(6+7)	(8-9)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0329				**AIRPORT COMMITTEE**					
01				ADMINISTRATION (CONTINUED)					
(30)				ADDITIONAL					
(31)				GRASS TRIMMER					
(32)				BELL & HOWELL					
				MICROFISCHE READER					
1,499	2,109	2,150	81	RENTAL CAR POOL	2,500		2,500	350+	16.3+
914	958	1,250	91	TRAVELLING	1,250		1,250		
39		50	93	MEMBERSHIPS AND SUBSCRIPTIONS	50		50		
715,328	818,518	787,430	ACTIVITY TOTALS		902,020		902,020	114,590+	14.6

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Committee</u>	<u>Resultant</u>	<u>Increase +</u>	
<u>1979</u>	<u>1980</u>	<u>1980</u>	<u>Number</u>		<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>	<u>Decrease -</u>	<u>Estimate</u>
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>1981</u>	<u>Increase +</u>	<u>1981</u>	<u>Amount</u>	<u>Percent</u>
					<u>(6)</u>	<u>Decrease -</u>	<u>(8)</u>	<u>(9)</u>	<u>(10)</u>
			0331-0119	<u>PLANNING</u>					
				(Charge back from the Regional Municipality of Hamilton-Wentworth)					
57,009	74,801	65,680		Administration Salaries and Employee Benefits	76,240		76,240	10,560 +	16.1 +
38,518	34,453	42,730		Other Administration Expenditures	38,970		38,970	3,760 -	8.8 -
190,374	225,013	227,430		Technical and Cartographic	242,630		242,630	15,200 +	6.7 +
253,311	281,659	281,430		Development Division	274,300		274,300	7,130 -	2.5 -
293,254	316,464	311,480		Planning Division	330,360		330,360	18,880 +	6.1 +
35,406	37,232	38,000		Accommodation Charge - City Hall	38,080		38,080	80 +	.2 +
22,085	25,600	25,600		Communication Fees (Telephone)					
				- Century 21	28,800		28,800	3,200 +	12.5 +
889,957	995,222	992,350		Total Expenditures	1,029,380		1,029,380	37,030 +	3.7 +

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1979	1980	1980		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
			0332	CITY GARAGE				
			01	ADMINISTRATION				
152,758	171,385	153,870	01	SALARIES AND WAGES	167,010		167,010	13,140+
9,073	10,607	8,670	05	PENSIONS-CITY'S CONTRIBUTION	10,360		10,360	1,690+
1,525	1,769	1,690	07	UNEMPLOYMENT INSURANCE	2,560		2,560	870+
5,618	5,825	4,890	08	MED AND HOSP CITY'S SHARE	5,350		5,350	460+
965	1,176	1,020	10	GROUP LIFE INSURANCE	1,160		1,160	140+
525	549	580	11	TELEPHONES AND TELEGRAMS	710		710	130+
3,092	4,889	3,710	13	WATER RATES AND SEWER SURCHARGE	3,710		3,710	
9,966	11,190	14,880	15	FUEL	13,950		13,950	930-
463	486	470	17	WINDOW CLEANING	520		520	50+
30,536	31,912	25,740	19	CONTRACTUAL TIRE SERVICE	33,830		33,830	4,090+
725	49	500	21	OFFICE SUPPLIES AND STATIONARY	1,500		1,500	1,000+
90	105	100	27	CLOTHING-UNIFORMS, SAFETY SHOES	250		250	150+
	112		31	REPAIRS AND MAINTENANCE-EQUIPMENT	150		150	150+
327	348	330	42	INSURANCE	380		380	50+
1,607	1,857	1,400	89	RENTAL-OTHER	1,680		1,680	280+
217,270	242,259	221,850		ACTIVITY TOTALS	243,120		243,120	21,270+
			02	STORES EXPENDITURES				9.6+
117,688	160,140	115,500	25	GASOLINE	179,550		179,550	64,050+
19,751	15,461	24,310	26	OIL AND LUBRICANTS	24,310		24,310	55.5+
49,289	57,435	45,000	27	NEW TIRES AND TUBES	60,000		60,000	15,000+
20,852	25,367	20,000	28	REPAIRS OUTSIDE FIRMS	25,000		25,000	5,000+
7,941	8,648	7,500	29	MATERIALS AND SUPPLIES-OTHER	9,000		9,000	1,500+
	185		30	INVENTORY WRITE OFF-OBsolete MATERIALS				
5,215	5,675	4,500	38	REPAIRS AND MAINTENANCE-TIRES AND TUBES	5,400		5,400	900+
5,692	5,667	6,000	98	LICENSES	6,000		6,000	20.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(81)

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE PERCENT	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)

			0332	CITY GARAGE					
			02	STORES EXPENDITURES (CONTINUED)					

226,428	278,578	222,810		ACTIVITY TOTALS	309,260		309,260	86,450+	38.8+

			03	STORES REVENUES					
123,328-	132,835-	124,170-	01	SALARIES AND WAGES	133,500-		133,500-	9,330-	7.5+
130,616-	196,938-	132,000-	25	GASOLINE	189,550-		189,550-	57,550-	43.6+
35,420-	33,340-	35,200-	26	OIL-LUBRICANTS-	35,200-		35,200-		
				ANTI-FREEZE FLUIDS					
56,460-	69,975-	45,000-	27	NEW TIRES AND TUBES	60,000-		60,000-	15,000-	33.3+
18,291-	19,228-	20,000-	28	REVENUES-REPAIRS OUTSIDE FIRMS	25,000-		25,000-	5,000-	25.0+
16,767-	16,054-	16,000-	29	MATERIALS SUPPLIES(PARTS)	16,000-		16,000-		
21,083-	22,265-	20,000-	38	REPAIRS AND MAINTENANCE-	22,000-		22,000-	2,000-	10.0+
				TIRES TUBES(PARTS AND LABOUR)					
9,406-	9,850-	9,500-	39	WASHING	10,000-		10,000-	500-	5.3+
10,428-	10,510-	10,300-	87	STORAGE	10,300-		10,300-		
1,520-	1,223-	1,600-	98	MISCELLANEOUS CHARGES-	2,000-		2,000-	400-	25.0+
				OTHER					

423,319-	512,218-	413,770-		ACTIVITY TOTALS	503,550-		503,550-	89,780-	21.7+

			05	MOTOR VEHICLES-POOL CARS					
46,983	58,713	56,100	25	GASOLINE	76,100		76,100	20,000+	35.7+
6,097	1,503	6,820	26	OIL-LUBRICANTS-	6,820		6,820		
				ANTI-FREEZE FLUIDS					
4,019	5,640	3,500	27	NEW TIRES AND TUBES	6,000		6,000	2,500+	71.4+
13,732	15,978	10,000	28	REPAIRS OUTSIDE FIRMS	15,000		15,000	5,000+	50.0+
10,114	8,639	10,000	37	REPAIRS AND MAINTENANCE-	10,000		10,000		
				AUTOMOTIVE EQUIPMENT AND LABOUR					
1,163	1,570	1,000	38	REPAIRS AND MAINTENANCE-	2,000		2,000	1,000+	100.0+
				TIRES-TUBES(PARTS AND LABOUR)					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

TREASURY										INCREASE + DECREASE - OVER 1980	
1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
			0332	CITY GARAGE							
			05	MOTOR VEHICLES--POOL CARS (CONTINUED)							
6,772	6,988	6,500	39	WASHING	7,000		7,000	500+	7.7+		
38,897	39,835	36,800	42	AUTO INSURANCE	50,220		50,220	13,420+	36.5+		
75,324	68,916	84,130	47	PROVISION FOR REPLACEMENT AUTOMOTIVE EQUIPMENT	101,840		101,840	17,710+	21.1+		
10,435	8,774	11,050	48	PROVISION FOR MAJOR REPAIRS	12,820		12,820	1,770+	16.0+		
9,168	9,010	9,200	87	STORAGE	9,200		9,200				
6,257			98	MISCELLANEOUS CHARGES							
196,710-	245,926-	200,990-	99	MISCELLANEOUS REVENUE-- VEHICLE REPAIRS	260,000-		260,000-	59,010-	29.4+		
32,251	20,360-	34,110		ACTIVITY TOTALS	37,000		37,000	2,890+	8.5+		

(83)

INCREASE + DECREASE - OVER 1980 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE -	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER	1980
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	ESTIMATE	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
0333 **CO-ORDINATOR**									
77,334	56,458	99,560	01	ADMINISTRATION	68,570	10,150+	78,720	20,840-	20.9-
878,567	1,131,709	1,116,720	02	CENTRAL UTILITIES PLANT	1,717,270	90,000+	1,807,270	690,560+	61.8+
8,356	8,817	11,720	03	TRUCK TUNNEL	27,830	1,000-	26,830	15,110+	128.9+
12,079	39,102	40,000	04	PLAZA AREA	40,000		40,000		
	27,201		06	CENTRAL UTILITIES PLANT-LIBRARY	42,880		42,880	42,880+	
		77,060	07	REPAIRS AND MAINTENANCE-LIBRARY	137,900		137,900	60,840+	79.0+
		16,300	08	REPAIRS AND MAINTENANCE-MARKET	60,060		60,060	43,760+	268.5+
97,769		151,280	DEPARTMENT TOTALS		136,400		145,550		3.8-
	144,377					9,150+		5,730-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0333 **CO-ORDINATOR**									
01 ADMINISTRATION									
26,416	31,654	30,760	01	SALARIES AND WAGES	13,730	8,120+	21,850	8,910-	29.0-
6,504	7,913	7,200	09	EMPLOYEE BENEFITS (25 PERCENT OF ABOVE)	3,440	2,030+	5,470	1,730-	24.0-
154	57	250	11	TELEPHONES AND TELEGRAMS	250		250		
89	8,509	10,300	12	ADVERTISING AND PUBLICITY	100		100	10,200-	99.0-
297	87	100	16	POSTAGE	100		100		
	264	300	21	OFFICE SUPPLIES AND STATIONERY	300		300		
43,774	47,724	50,000	56	CONSULTANTS FEES	50,000		50,000		
	197	300	81	RENTAL-CAR POOL	300		300		
		250	91	TRAVELLING	250		250		
	53	100	92	CAR ALLOWANCE	100		100		
77,334	96,458	99,560		ACTIVITY TOTALS	68,570	10,150+	78,720	20,840-	20.9-
02 CENTRAL UTILITIES PLANT									
289,549	310,497	317,510	01	SALARIES AND WAGES	325,780		325,780	8,270+	2.6+
19,842	22,259	21,220	05	PENSIONS-CITY'S CONTRIBUTION	21,840		21,840	620+	2.9+
3,441	3,889	4,090	07	UNEMPLOYMENT INSURANCE	5,860		5,860	1,770+	43.3+
11,881	13,523	12,660	08	MED AND HOSP-CITY SHARE	12,630		12,630	30-	.2-
2,260	2,660	2,580	10	GROUP LIFE INSURANCE	2,650		2,650	70+	2.7+
2,350	2,119	2,490	11	TELEPHONES AND TELEGRAMS	3,170		3,170	680+	27.3+
5,979	5,956	4,810	13	WATER RATES AND SEWER SURCHARGE	5,780		5,780	970+	20.2+
470,737	666,396	653,860	14	LIGHT AND POWER	1206,420		1206,420	552,560+	84.5+
1,708	459	1,590	15	FUEL	1,590		1,590		
	6,484		18	FUEL USED AT AUXILIARY FACILITIES DURING HYDRO SHUTDOWN					
46,655	48,384	48,390	19	CONTRACTUAL SERVICES- OTHER	53,510		53,510	5,120+	10.6+
1,392	1,555	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,250		1,250	250+	25.0+
17,794	41,840	40,600	31	REPAIRS AND MAINTENANCE- EQUIPMENT	54,660		54,660	14,060+	34.6+
2,678	2,659	3,350	33	REPAIRS AND MAINTENANCE- BUILDINGS	13,700		13,700	10,350+	309.0+
2,861	3,029	2,570	42	INSURANCE	3,330		3,330	760+	29.6+

INCREASE + DECREASE - OVER 1980 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE -	DECREASE -	DECREASE -
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	INCREASE +	DECREASE -	OVER 1980
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	PERCENT
										(11)
			0333	**CO-ORDINATOR**						
			02	CENTRAL UTILITIES PLANT (CONTINUED)						
			60	EXPANSION TANK		90,000+	90,000	90,000+		
			75	OPERATING EQUIPMENT	5,100		5,100	5,100+		
			(30)	ADDITIONAL						
			(31)	2-WAY RADIO SYSTEM	5,100		5,100			
878,567-	1131,709-	1116,720-	99	MISCELLANEOUS REVENUE	1717,270-	90,000-	1807,270-	690,550-	61.8+	
878,567	1131,709	1116,720		ACTIVITY TOTALS	1717,270	90,000-	1807,270	690,550+	61.8+	
			03	TRUCK TUNNEL						
673	676	720	19	CONTRACTUAL SERVICES-- OTHER	830		830	110+	15.3+	
4,997	7,630	8,000	33	REPAIRS AND MAINTENANCE-- BUILDINGS	24,000		24,000	16,000+	200.0+	
2,686	511	3,000	34	REPAIRS AND MAINTENANCE-- ORNAMENTAL	3,000	1,000-	2,000	1,000-	33.3-	
8,356	8,817	11,720		ACTIVITY TOTALS	27,830	1,000-	26,830	15,110+	128.9+	
			04	PLAZA AREA						
7,086	35,059	35,000	33	REPAIRS AND MAINTENANCE-- BUILDINGS	35,000		35,000			
4,993	4,043	5,000	34	REPAIRS AND MAINTENANCE-- ORNAMENTAL LIGHTS	5,000		5,000			
12,079	39,102	40,000		ACTIVITY TOTALS	40,000		40,000			

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

TREASURY								INCREASE + DECREASE - OVER 1980 ESTIMATE	
1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL									
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0333	**CO-ORDINATOR**					
			06	CENTRAL UTILITIES PLANT- LIBRARY					
	23,851		01	SALARIES AND WAGES	37,290		37,290	37,290+	
	1,738		05	PENSIONS CITY'S CONTRIBUTION	2,530		2,530	2,530+	
	333		07	UNEMPLOYMENT INSURANCE	740		740	740+	
	1,095		08	MED AND HOSP CITY'S SHARE	1,750		1,750	1,750+	
	184		10	GROUP LIFE INSURANCE	320		320	320+	
			27	UNIFORMS, CLOTHING AND ACCESSORIES	250		250	250+	
	27,201-		99	RECOVERIES-LIBRARY 2350-J418	42,880-		42,880-	42,880-	

27,201					ACTIVITY TOTALS		42,880	42,880	42,880+

			07	REPAIRS AND MAINTENANCE- LIBRARY					
3,000			13	WATER RATES AND SEWER SURCHARGE	3,000		3,000		
420			15	FUEL	210		210	210-	50.0-
3,900			17	WINDOW CLEANING	7,000		7,000	3,100+	79.5+
27,050			18	CONTRACTUAL SERVICES- SECURITY	37,200		37,200	10,150+	37.5+
2,000			19	CONTRACTUAL SERVICES- GARBAGE REMOVAL				2,000-	
250			27	UNIFORMS, CLOTHING AND ACCESSORIES				250-	
7,790			31	REPAIRS AND MAINTENANCE- EQUIPMENT	17,000		17,000	9,210+	118.2+
2,450			32	REPAIRS AND MAINTENANCE- GROUNDS	6,000		6,000	3,550+	144.9+
2,350			33	REPAIRS AND MAINTENANCE- BUILDINGS	20,000		20,000	17,650+	751.1+
14,200			35	REPAIRS AND MAINTENANCE- ELECTRICAL EQUIPMENT	31,980		31,980	17,780+	125.2+
7,100			36	REPAIRS AND MAINTENANCE- HONEYWELL	15,000		15,000	7,900+	111.3+
260			60	PEST CONTROL	510		510	250+	96.2+
5,680			73	SMALL TOOLS				5,680-	

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1979	1980	1980	NUMBER	(5)	ESTIMATE	INCREASE +	1981	AMOUNT	(9/3)
(1)	(2)	(3)	(4)		(6)	DECREASE -	(8)	(8-3)	(10)
			0333	**CO-ORDINATOR**					
			07	REPAIRS AND MAINTENANCE- LIBRARY (CONTINUED)					
	610	74	77,060-	FURNISHINGS RECOVERIES-LIBRARY (2350-0433)	137,900-		137,900-	610- 60,840-	79.0+
				ACTIVITY TOTALS	137,900		137,900	60,840+	79.0+
			08	REPAIRS AND MAINTENANCE- MARKET					
	1,200	13		WATER RATES AND SEWER SURCHARGE	3,000		3,000	1,800+	150.0+
		15		FUEL	40		40	40+	
		17		WINDOW CLEANING	4,400		4,400	4,400+	
		18		SECURITY	6,600		6,600	6,600+	
	200	31		REPAIRS AND MAINTENANCE- EQUIPMENT	3,000		3,000	2,800+	400.0+
		32		REPAIRS AND MAINTENANCE- GROUNDS	4,160		4,160	4,160+	
	14,900	33		REPAIRS AND MAINTENANCE- BUILDINGS	32,000		32,000	17,100+	114.8+
		35		REPAIRS AND MAINTENANCE- ELECTRICAL EQUIPMENT	3,050		3,050	3,050+	
		36		REPAIRS AND MAINTENANCE- HONEYWELL	2,600		2,600	2,600+	
		60		PEST CONTRL	360		360	360+	
		73		SMALL TOOLS	650		650	650+	
		74		FURNISHINGS	200		200	200+	
	16,300-	99		RECOVERIES-CITY CLERKS DEPARTMENT	60,060-		60,060-	43,760-	268.5+
				ACTIVITY TOTALS	60,060		60,060	43,760+	268.5+

1981 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	AMOUNT	PERCENT
								(8-3)	(9/3)
								(9)	(10)
0334 **COMMUNITY DEVELOPMENT**									
01 ADMINISTRATION									
206,430	231,957	230,840	01	SALARIES AND WAGES	237,190		237,190	6,350+	2.8+
308			02	TEMPORARY HELP-OUTSIDE AGENCIES					
12,737	14,838	14,520	05	PENSIONS CITY'S-CONTRIBUTION	14,930		14,930	410+	2.8+
2,492	2,796	2,810	07	UNEMPLOYMENT INSURANCE	4,210		4,210	1,400+	49.8+
5,775	7,378	5,440	08	MED AND HOSP CITY SHARE	7,410		7,410	1,970+	36.2+
1,519	2,018	1,840	10	GROUP LIFE INSURANCE	1,980		1,980	140+	7.6+
113	261	250	11	TELEPHONE AND TELEGRAMS	230		230	20-	8.0-
663	656	680	16	POSTAGE	700		700	20+	2.9+
2,443	1,193	3,000	19	HYDRO INSPECTIONS	2,000		2,000	1,000-	33.3-
959	984	1,020	21	OFFICE SUPPLIES AND STATIONERY	1,100		1,100	80+	7.8+
16	27	50	24	BOOKS AND LIBRARY EXPENSES	50		50		
135	169	270	31	REPAIRS AND MAINTENANCE-EQUIPMENT	240		240	30-	11.1-
1,137		140	32	REPAIRS AND MAINTENANCE-GROUNDS	200		200	60+	42.9+
800	337	400	33	REPAIRS AND MAINTENANCE-BUILDINGS	400		400		
334			42	INSURANCE-LIABILITY					
499	547	550	81	RENTAL CAR POOL	550		550		
332	1,344	1,400	91	TRAVELLING	1,400		1,400		
464	471	470	92	CAR ALLOWANCE	500		500	30+	6.4+
213	267	280	93	MEMBERSHIPS AND SUBSCRIPTIONS	300		300	20+	7.1+
237,369	265,283	263,960	ACTIVITY TOTALS		273,390		273,390	9,430+	3.6+

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		

0335				**REAL ESTATE**					
01				ADMINISTRATION					
288,980	317,765	323,510	01	SALARIES AND WAGES	334,020		334,020	10,510+	3.2+
20,739	23,832	23,560	05	PENSIONS CITY'S CONTRIBUTION	24,320		24,320	760+	3.2+
2,931	3,165	3,300	07	UNEMPLOYMENT INSURANCE	4,920		4,920	1,620+	49.1+
8,364	9,796	8,560	08	MED AND HOSP CITY'S SHARE	9,280		9,280	720+	8.4+
2,510	3,234	2,990	10	GROUP LIFE INSURANCE	3,190		3,190	200+	6.7+
163	183	200	11	TELEPHONES AND TELEGRAMS	200		200		
244	269	300	12	ADVERTISING	700		700	400+	133.3+
536	473	500	16	POSTAGE	700		700	200+	40.0+
2,388	2,495	2,530	21	OFFICE SUPPLIES AND STATIONERY	3,000		3,000	470+	18.6+
87		100	27	UNIFORMS, CLOTHING AND ACCESSORIES	100		100		
421	299	430	31	REPAIRS AND MAINTENANCE -EQUIPMENT	450		450	20+	4.7+
7,209	8,589	7,000	32	REPAIRS AND MAINTENANCE- GROUND	11,000		11,000	4,000+	57.1+
278			71	OFFICE EQUIPMENT	550		550	550+	
(30)				ADDITIONAL					
(31)				CAMERA, WIDE ANGLE LENS, ELECTRONIC FLASH					
					550		550		
5,178	5,494	5,400	81	RENTAL CAR POOL	7,000		7,000	1,600+	29.6+
2,121	1,760	2,400	83	RENTAL OFFICE EQUIPMENT	2,400		2,400		
1,595	2,010	2,010	91	TRAVELLING	1,730		1,730	280+	13.9+
			92	CAR ALLOWANCE	230		230		
1,701	1,905	1,900	93	MEMBERSHIPS AND SUBSCRIPTIONS	2,450		2,450	550+	28.9+
657	1,092	1,200	94	COURSES AND SEMINARS	1,420		1,420	220+	18.3+

346,102	382,361	385,890	ACTIVITY TOTALS		407,660		407,660	21,770+	5.6+

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1980
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	AMOUNT (8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

			0341	**FIRE DEPARTMENT**					
10674,829	11949,041	12039,780	01	ADMINISTRATION	13530,450	235,070-	13295,380	1255,600+	10.4+
191,287	244,556	278,420	02	MOTOR APPARATUS-OPERATIONS	556,050	63,740-	492,310	213,890+	76.8+
564,984	614,755	620,000	03	FIRE PROTECTION-WATER SERVICE	682,000		682,000	62,000+	10.0+
310,339	329,781	354,410	04	FIRE PREVENTION BUREAU	390,570	3,130-	387,440	33,030+	9.3+

11,741,439		13,292,610		DEPARTMENT TOTALS	15,159,070		14,857,130		11.8+
13,138,133						301,940-		1,564,520+	

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	OVER 1980
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
					(6)	(7)	(8)	(9)	(10)
0341 **FIRE DEPARTMENT**									
01 ADMINISTRATION									
8834,423	9811,910	5558,780	01	SALARIES AND WAGES	10122,350	21,150-	10101,200	142,420+	1.4+
61,449	77,255	80,110	02	SALARIES-RELIEVING OFFICERS	80,110		80,110		
136,151	164,444	158,350	03	ACCUMULATED SICK LEAVE	174,320	25,000-	149,320	9,030-	5.7-
2,227	2,235	2,240	04	RETIREMENT ALLOWANCES-GRANTED BY COUNCIL	2,240		2,240		
730,474	837,006	814,040	05	PENSION-CITY CONTRIBUTION	1691,990	1,210-	1690,780	876,740+	107.7+
47,109	65,822	30,000	06	WORKMENS COMPENSATION	78,590		78,590	48,590+	162.0+
92,103	102,147	93,070	07	UNEMPLOYMENT INSURANCE	157,360	470-	156,890	63,820+	68.6+
320,485	370,754	329,500	08	MED AND HOSP CITYS SHARE	346,530	900-	345,630	16,130+	4.9+
54,691	38,750	46,460	09	VACATION PAY FOR RETIRING EMPLOYEES	77,950	50,000-	27,950	18,510-	39.8-
72,196	121,128	113,800	10	GROUP LIFE INSURANCE	123,100	170-	122,930	9,130+	8.0+
33,882	37,029	40,570	11	TELEPHONES AND TELEGRAMS	45,740		45,740	5,170+	12.7+
3,191	3,508	3,350	13	WATER RATES AND SEWER SURCHARGE	4,120		4,120	770+	23.0+
34,849	38,577	40,880	14	LIGHT AND POWER	43,560		43,560	2,680+	6.6+
30,733	41,913	35,820	15	FUEL	41,160		41,160	5,340+	14.9+
418	536	500	16	POSTAGE	570	70-	500		
555	592	850	18	PEST CONTROL	940		940	90+	10.6+
539	2,440	10,000	19	SNOW REMOVAL BUILDING				10,000-	
4,228	5,203	4,730	21	OFFICE SUPPLIES AND STATIONERY	5,210		5,210	480+	10.1+
6,830	7,653	7,670	22	CLEANING SUPPLIES	8,440		8,440	770+	10.0+
18,449	20,149	19,220	23	OPERATING SUPPLIES	21,150		21,150	1,930+	10.0+
425	350	490	24	BOOKS AND LIBRARY EXPENSES	490		490		
7,791	8,234	10,840	25	CLEANING UNIFORMS	11,100		11,100	260+	2.4+
11,871	13,575	13,200	26	HAZARDOUS CHEMICALS HANDLING TEAM	14,520	4,470-	10,050	3,150-	23.9-
76,197	79,878	119,690	27	UNIFORMS, CLOTHING, AND ACCESSORIES	162,890		162,890	43,200+	36.1+
1,220	1,289	1,330	28	SURGICAL AND MEDICAL SUPPLIES	1,470		1,470	140+	10.5+
599	782	830	29	MATERIALS AND SUPPLIES - GARDENS	2,920		2,920	2,090+	251.8+
2,630	9,380	11,350	31	REPAIRS AND MAINTENANCE -EQUIPMENT	12,490		12,490	1,140+	10.0+
7,035	16,941	17,600	32	EXTERIOR CLEANING SERVICES	45,000		45,000	27,400+	155.7+
665	784	790	34	REPAIRS AND MAINTENANCE-FURNISHINGS	830		830	40+	5.1+

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0341 **FIRE DEPARTMENT**									
01 ADMINISTRATION (CONTINUED)									
20,566	11,427	12,200	35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	12,950		12,950	750+	6.1+
18,317	3,701	3,770	36	MAJOR STATION REPAIRS AND MAINTENANCE	11,500	4,000-	7,500	3,730+	98.9+
			(01)	RENOVATIONS TO ADMINIS- TRATION OFFICES	7,500		7,500		
			(02)	RENOVATIONS TO COMMUNI- CATIONS ROOM	2,000	2,000-			
			(03)	ALTERATIONS TO STN. 3 DRIVEWAY	2,000	2,000-			
			37	REPAIRS AND MAINTENANCE -SIMULATED FIRE AND RESCUE COMPLEX	10,760	3,700-	7,060	7,060+	
			38	VENTILATION-CASCADE ROOM	3,600	1,650+	5,250	5,250+	
814	984	980	39	REPAIRS AND MAINTENANCE - MINOR	1,340		1,340	360+	36.7+
2,156	2,268	2,530	42	INSURANCE	2,490		2,490	40-	1.6-
366	380	390	45	PROPERTY TAXES	430		430	40+	10.3+
4,404	5,735	6,600	46	DRUM CORPS	8,000		8,000	1,400+	21.2+
3,483	4,158	4,300	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	4,730		4,730	430+	10.0+
1,877	1,135	1,560	57	TUITION FEES	1,560		1,560		
855			61	EXPENSES PAYABLE TO LOCAL 288 RE SEARCH FOR W BOWMAN					
280	2,223	2,440	71	OFFICE EQUIPMENT				2,440-	
4,632	7,576	7,570	73	REPLACE HOSE AND RELATED EQUIPMENT	11,780	3,240-	8,540	970+	12.8+
578	652	800	74	FURNISHINGS	2,500	2,000-	500	300-	37.5-
			(01)	REPLACEMENT					
			(02)	DRAPES AND TRACKS-STN. 9	2,000	2,000-			
			(03)	DRAPES AND TRACK A/D STN 1	500		500		
20,117	25,572	27,450	75	OPERATING EQUIPMENT	148,590	116,840-	31,750	4,300+	15.7+
			(01)	REPLACEMENT					
			(02)	RESUSCITATOR	1,100		1,100		
			(03)	RESUSCITATOR-CONVERSION					

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)

0341 **FIRE DEPARTMENT**									
01 ADMINISTRATION									
(CONTINUED)									
				TO C.P.R.	500		500		
			(04)	2 BUNKER SUITS-FOR FOAM					
				UNIT =1	700		700		
			(05)	3 MOBILE RADIOS-PUMPER=8/ AERIAL TRUCK =102/ MAINTENANCE TRUCK	7,500	5,000-	2,500		
			(06)	5 ELECTRONIC SIRENS EMERGENCY VEHICLE 6,8,11,AND 16.	3,000	1,800-	1,200		
			(07)	TIME STAMP CLOCK	700		700		
			(30)	ADDITIONAL					
			(32)	BASE STATION					
				GREENSVILLE RADIO SITE	3,000		3,000		
			(33)	2 STATION CONTROL MODULES	1,000		1,000		
			(34)	TOWER	3,000		3,000		
			(35)	HIGH GAIN ANTENAE	500		500		
			(36)	S.F. & R.C. RADIO TOWER AND ANTENAE	100		100		
			(37)	3 PORTABLE RADIOS- EMERGENCY VEHICLE 2-AERIAL TRUCKS	9,600	3,200-	6,400		
			(38)	MOBILE REPEATER (PAC RT) CAR =12	3,500		3,500		
			(39)	MOBILE RADIO-SERVICE SYSTEM	2,500	2,500-			
			(40)	PAGER	600		600		
			(42)	PROGRAM ACQUISITION & CONVERSION INCLUDING ACCESSORIES (CADS)	20,000	20,000-			
			(43)	MICROCOMPUTER SYSTEM (CADS)	15,000	15,000-			
			(44)	RADIO SERVICING EQUIPMENT	18,300	18,300-			
			(49)	DICTAPHONE 4000 REPRODUCER/PLAYER	9,000	9,000-			
			(50)	8 =2145 AKRON ELACK WIDOW NOZZELS FOR MCNITORS ON PUMP TRUCKS	3,400	3,400-			
			(51)	95 G.P.M. AKRON MANUAL PUMPER FOAM SYSTEM	1,750	1,750-			
			(52)	30 GAL FOAM TANK	650	650-			
			(54)	AIR COMPRESSOR STN. 9	3,250		3,250		
			(55)	2 VALLIANT II MICROFICHE					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0341 **FIRE DEPARTMENT**									
01 ADMINISTRATION (CONTINUED)									
VIEWERS					750		750-		
(56) 6 PERSONNEL DISTRESS LOCATORS					1,200			1,200	
(57) 3-300 CU. FT. AIR BOTTLES					2,500			2,500	
(58) SKILL SAW					180		180-		
(59) 3 TWO-WAY TRANSCEIVERS-S.F. AND R.C.					3,000		3,000-		
(60) SMOKE GENERATOR					2,500		2,500-		
(61) 10 SUPER-VAL FAN HOLDERS					1,700		1,700-		
(63) 2 ATMOSPHERIC EXCLUSION HOODS					950		950-		
(64) 2 MODEL 30 RESCUE RAM EXTENSION CYLINDERS					2,560		2,560-		
(65) RESCUE AIR CUTTING GUN WITH AIR BOTTLE					700		700-		
(66) SECURITY SYSTEM-COMMUNICATIONS ROOM					2,000		2,000-		
(67) DIESEL TANK AND PUMP STN 10					10,000		10,000-		
(68) 4 HUMIDIFIERS FOR STN 1					500		500-		
(69) FLAMMABLE STORAGE CABINET STN 9					1,400		1,400-		
(70) AUTOMATIC DOOR OPEN AND CLOSE STN 9					5,000		5,000-		
(71) EMERGENCY POWER SUPPLY STN 3					5,000		5,000-		
325 83 RENTAL OPERATING EQUIPMENT					1,200		1,200-		
1,515 91 TRAVELLING					4,320		4,320	2,270+	110.7+
912 93 MEMBERSHIPS AND SUBSCRIPTIONS					1,200		1,200	120+	11.1+
218 94 TRAINING AND EDUCATION					26,360		24,060	24,060+	
98 MEETING EXPENSES									
10674,829	11949,041	12039,780		ACTIVITY TOTALS	13530,450	235,070-	13295,380	1255,600+	10.4+

02 MOTOR APPARATUS-OPERATIONS

727	1,046	1,020	23	OPERATING SUPPLIES AND TOOLS	1,120		1,120	100+	9.8+
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THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(95)

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0341 **FIRE DEPARTMENT**									
02 MOTOR APPARATUS-OPERATIONS (CONTINUED)									
21,262	32,266	24,150	25	GASOLINE	33,600		33,600	9,450+	39.1+
2,094	1,955	2,070	26	OIL AND LUBRICANTS	2,940		2,940	870+	42.0+
2,499	3,350	3,250	27	TIRES AND TUBES	3,580		3,580	330+	10.2+
2,001	3,565	3,000	32	BATTERIES	3,000		3,000		
9,483	32,821	33,900	35	REPAIRS AND MAINTENANCE- BREATHING APPARATUS	85,890		85,890	51,990+	153.4+
32,483	48,029	36,300	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	39,930		39,930	3,630+	10.0+
331	353	400	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	450		450	50+	12.5+
1,033	2,132	2,000	39	REPAIRS AND MAINTENANCE- OTHER	2,200		2,200	200+	10.0+
20,769	20,951	22,000	42	INSURANCE	22,390		22,390	390+	1.8+
81,068	80,352	125,790	47	PROVISION-REPLACE AUTO EQUIPMENT	130,000		130,000	4,210+	3.3+
17,247	17,736	24,540	48	PROVISION FOR MAJOR REPAIRS	25,430		25,430	890+	3.6+
			72	ACQUISITION OF MOTOR VEHICLES	201,000	60,000-	141,000	141,000+	
			(01)	REPLACEMENT					
			(02)	SNORKEL TRUCK (COST TO UPGRADE)	71,000		71,000		
			(30)	ADDITIONAL					
			(31)	RESCUE UNIT	70,000		70,000		
			(32)	MOBILE COMMAND POST	60,000	60,000-			
290			75	OPERATING EQUIPMENT	4,520	3,740-	780	780+	
			(01)	REPLACEMENT					
			(02)	HOSE CUTTER	500		500		
			(30)	ADDITIONAL					
			(31)	2 CHASSIS STANDS-10 TON	280		280		
			(32)	SHUR-KLEEN 500 HIGH PRESSURE WASHER	2,400	2,400-			
			(33)	POLISHER	210	210-			
			(34)	NIBBLER A.E.G. TOOL WITH LUBRICATOR	1,130	1,130-			

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0341 **FIRE DEPARTMENT**									
02 MOTOR APPARATUS-OPERATIONS (CONTINUED)									
191,287	244,556	278,420		ACTIVITY TOTALS	556,050	63,740-	492,310	213,890+	76.8+
03 FIRE PROTECTION-WATER SERVICE									
564,984	614,755	620,000	13	WATER RATES-6700 HYDRANTS AT \$101.78 EA. IN 1981	682,000		682,000	62,000+	10.0+
564,984	614,755	620,000		ACTIVITY TOTALS	682,000		682,000	62,000+	10.0+
04 FIRE PREVENTION BUREAU									
286,788	304,303	325,560	01	SALARIES AND WAGES	356,390		356,390	30,830+	9.5+
7,679	8,075	9,910	12	ADVERTISING AND PUBLICITY	10,100		10,100	190+	1.9+
804	683	730	16	POSTAGE	860	130-	730		
1,131	1,446	1,500	21	OFFICE SUPPLIES AND STATIONERY	1,540		1,540	40+	2.7+
2,218	2,214	2,200	23	PHOTOGRAPHIC SUPPLIES	2,130		2,130	70-	3.2-
210	161	200	24	BOOKS AND LIBRARY EXPENSES	300		300	100+	50.0+
122	180	340	25	CLEANING UNIFORMS	340		340		
1,666	1,959	2,540	27	UNIFORMS, CLOTHING, AND ACCESSORIES	3,900		3,900	1,360+	53.5+
111	186	220	31	REPAIRS AND MAINTENANCE -EQUIPMENT	240		240	20+	9.1+
144			71	OFFICE EQUIPMENT					
244			75	OPERATING EQUIPMENT					
8,296	9,577	10,000	81	RENTAL CAR POOL	13,000	3,000-	10,000		
646	802	810	91	TRAVELLING	1,350		1,350	540+	66.7+
138	152	200	93	MEMBERSHIPS AND SUBSCRIPTIONS	220		220	20+	10.0+
108	43	200	94	TRAINING COURSES	200		200		
34			98	MEETING EXPENSES					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		AMOUNT	PERCENT
1979	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		(8-3)	(9/3)
(1)	(2)	(4)	(5)	1981	INCREASE + DECREASE -	1981		(9)	(10)
				(6)	(7)	(8)			

		0341	**FIRE DEPARTMENT**						
		04	FIRE PREVENTION BUREAU						
			(CONTINUED)						

310,339	329,781	354,410	ACTIVITY TOTALS	390,570	3,130-	387,440		33,030+	9.3

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

TREASURY												
1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL												
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE -		ESTIMATE	PERCENT	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			
			0344	**BUILDING DEPARTMENT**								
1483,101	1646,610	1675,500	01	ADMINISTRATION	1777,840	21,700-	1756,140	80,640+	4.8+			
258		820	02	HOUSE NUMBERING	400		400	420-	51.2-			
			98	REDUCTION BY COMMITTEE		33,300-	33,300-	33,300-				
1,483,359		1,676,320		DEPARTMENT TOTALS	1,778,240		1,723,240		2.8+			
						55,000-		46,920+				

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)				(8-3) (9)

0344 **BUILDING DEPARTMENT**											
01 ADMINISTRATION											
1199,420	1334,426	1361,360	01	SALARIES AND WAGES	1400,020	7,620-	1392,400	31,040+	2.3+		
30,272	23,614	28,670	02	TEMPORARY HELP-OUTSIDE	31,710		31,710	3,040+	10.6+		
				AGENCIES							
7,339	10,544	10,550	03	ACCUMULATED SICK LEAVE							
90,681	100,027	98,790	05	PENSIONS CITY'S	103,580	570-	103,010	10,550-	4.3+		
				CONTRIBUTION							
65			06	WORKMENS COMPENSATION							
12,878	14,528	14,750	07	UNEMPLOYMENT INSURANCE	22,500	180-	22,320	7,570+	51.3+		
41,283	47,498	42,380	08	MED AND HOSP CITY'S SHARE	47,600	200-	47,400	5,020+	11.8+		
10,417	12,736	11,640	10	GROUP LIFE INSURANCE	12,250	50-	12,200	560+	4.8+		
454	381	490	11	TELEPHONES AND TELEGRAMS	490		490				
9,851	10,104	11,000	16	POSTAGE	13,000		13,000	2,000+	18.2+		
120	65	200	19	CONTRACTUAL SERVICES	400		400	200+	100.0+		
13,638	12,878	14,850	21	OFFICE SUPPLIES AND	15,790		15,790	940+	6.3+		
				STATIONERY							
932	1,357	1,300	23	OPERATING SUPPLIES	1,300		1,300				
1,012	873	880	24	BOOKS AND LIBRARY EXPENSES	1,220		1,220	340+	38.6+		
1,524	1,626	2,600	27	UNIFORMS, CLOTHING, AND	3,200		3,200	600+	23.1+		
				ACCESSORIES							
180	193	230	29	MATERIALS AND SUPPLIES-	260		260	30+	13.0+		
				OTHER							
1,937	2,223	3,580	31	REPAIRS AND MAINTENANCE-	3,580		3,580				
				EQUIPMENT							
460	1,983	2,000	33	REPAIRS AND MAINTENANCE-	2,000		2,000				
				BUILDINGS							
770	539	740	71	OFFICE EQUIPMENT	3,130	330-	2,800	2,060+	278.4+		
			(01)	REPLACEMENT							
			(02)	3 CHAIRS	450		450				
			(30)	ADDITIONAL							
			(31)	PORTABLE FICHE VIEWER	660	330-	330				
			(32)	TRANSCRIBING MACHINE	680		680				
			(33)	2 PORTABLE DICTATING							
				MACHINES	600		600				
			(34)	3 SCREEN MOUNT							
				SHELF UNITS	240		240				
			(35)	35-MM CAMERA & ACCESS.	500		500				
47,158	58,040	54,930	81	RENTAL CAR POOL	65,430	7,000-	58,430	3,500+	6.4+		
4,868	4,537	5,000	83	RENTAL OFFICE EQUIPMENT	27,420		27,420	22,420+	448.4+		
682	658	810	89	RENTAL COMMUNICATION	890		890	80+	9.9+		
				EQUIPMENT							
3,551	3,858	3,910	91	TRAVELLING	11,160	4,250-	6,910	3,000+	76.7+		

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0344				**BUILDING DEPARTMENT**					
01				ADMINISTRATION (CONTINUED)					
40	142	120	92	COMMITTEE OF ADJUSTMENT- CAR ALLOWANCE	140		140	20+	16.7+
1,019	1,162	1,170	93	MEMBERSHIPS AND SUBSCRIPTIONS	4,670		4,670	3,500+	299.1+
1,338	1,655	1,550	94	TRAINING COURSES	4,500	1,500-	3,000	1,050+	53.8+
1,176	963	1,600	98	MISCELLANEOUS CHARGES - COURT FEES	1,600		1,600		
1483,101	1646,610	1675,500		ACTIVITY TOTALS	1777,840	21,700-	1756,140	80,640+	4.8+
02				HOUSE NUMBERING					
258		820	23	OPERATING SUPPLIES	400		400	420-	51.2-
258		820		ACTIVITY TOTALS	400		400	420-	51.2-
98				REDUCTION BY COMMITTEE					
98				TO BE DISTRIBUTED					
					33,300-		33,300-	33,300-	
					ACTIVITY TOTALS	33,300-	33,300-	33,300-	

INCREASE + DECREASE - OVER 1980 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1980
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
		0345		TRAFFIC-FOR CITY					
		422,060	01	ADMINISTRATION	478,230	24,460-	453,770	31,710+	7.5+
		191,010	02	DESIGN AND ENGINEERING	174,760	800-	173,960	17,050-	8.9-
		87,920	03	NON-SUBSIDIZABLE ACTIVITY	115,960		115,960	28,040+	31.9+
		137,260	08	TRAFFIC OPERATIONS				137,260-	
		133,320	09	MOTOR VEHICLES				133,320-	
		96,240	10	REFURBISH AND OVERHAUL SIGNAL EQUIPMENT	118,300		118,300	22,060+	22.9+
		19,130	11	NEW SIGNAL INSTALLATION	22,570	15,000-	7,570	11,560-	60.4-
		50,680	12	SIGNAL MAINTENANCE	52,980	3,340-	49,640	1,040-	2.1-
		7,490	16	PROJECTS				7,490-	
		79,990	20	ROADWAY PAVEMENT MARKINGS	84,820	5,000-	79,820	170-	.2
		219,690	30	MANUFACTURING OF SIGNS INSTALLATION AND MAINTENANCE	212,090		212,090	7,600-	3.5-
		214,330	31	TRAFFIC SIGNS-INSTALATION & MAINTENANCE	202,400	7,750-	194,650	19,680-	9.2-
		30,910	32	STREET NAME SIGNS- INSTALLATION AND MAINTENANCE	54,850		54,850	23,940+	77.5+
		207,460	40	PARKING METERS	116,130	11,770-	104,360	103,100-	49.7-
		36,480	50	TRAFFIC COUNTS & STUDIES	124,060		124,060	87,580+	240.1+
		473,610	60	TRAFFIC BY-LAW ENFORCEMENT	554,340	600-	553,740	80,130+	16.9+
		26,430	98	WORK DONE FOR OTHERS-	55,280		55,280	28,850+	109.2+
1605,559	2066,955		99	PRIOR YEARS' EXPENDITURES					
1,605,559	2,091,650			DEPARTMENT TOTALS	1,981,100		1,912,380		8.6-
	2,066,955					68,720-		179,270-	

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

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THE CORPORATION OF THE CITY OF

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1981 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

ACTUAL

1979

(1)

1980

(2)

ESTIMATE

1980

(3)

ACCOUNT

NUMBER

(4)

DESCRIPTION

(5)

ORIGINAL

ESTIMATE

1981

(6)

COMMITTEE

ADJUSTMENT

INCREASE +

DECREASE -

(7)

RESULTANT

APPROPRIATION

1981

(6+7)

(8)

INCREASE +

DECREASE -

OVER 1980

ESTIMATE

AMOUNT

(8-3)

(9)

PERCENT

(9/3)

(10)

0345

TRAFFIC-FOR CITY

01

ADMINISTRATION

256,960

01

SALARIES AND WAGES

315,760

315,760

58,800+

22.9+

3,740

03

ACCUMULATED SICK LEAVE

10,000

10,000

6,260+

167.4+

64,580

05

PENSIONS-CITY'S

29,810

29,810

34,770-

53.8-

06

CONTRIBUTION

1,740

1,740

3,060-

63.8-

4,800

07

WORKMEN'S COMPENSATION

5,110

5,110

6,190-

54.8-

11,300

08

UNEMPLOYMENT INSURANCE

12,133

12,133

20,930-

63.3-

33,060

</

(103)

INCREASE + DECREASE - OVER 1980 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL 1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	OVER ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0345	TRAFFIC-FOR CITY					
			01	ADMINISTRATION (CONTINUED)					
			(30)	ADDITIONAL					
			(31)	GAS AND DIESEL PUMPS & TANKS	24,500	24,500-			
			(32)	WALKIE STACKER	13,500		13,500		
			(33)	GENERAL EQUIPMENT & ACCESSORIES-SAFETY ACT		1,000+	1,000		
	3,800		81	RENTAL CAR POOL	9,000	1,500-	7,500	3,700+	97.4+
	440		83	RENTAL OFFICE EQUIPMENT	12,200		12,200	11,760+	672.7+
	2,750		91	TRAVELLING	3,860	450+	4,310	1,560+	56.7+
	250		92	CAR ALLOWANCE	350		350	100+	40.0+
	800		93	MEMBERSHIPS AND SUBSCRIPTIONS	800		800		
	990		94	TRAINING COURSES	2,800		2,800	1,810+	182.8+
	1,000		96	TRANSPORTATION MOVING COSTS				1,000-	
			99	MISCELLANEOUS REVENUE					
	422,060			ACTIVITY TOTALS	478,230	24,460-	453,770	31,710+	7.5+
			02	DESIGN AND ENGINEERING					
	130,680		01	SALARIES, WAGES AND BENEFITS	152,640		152,640	21,960+	16.8+
	32,280		05	PENSIONS-CITY'S SHARE	9,130		9,130	23,150-	71.7-
	2,400		06	WORKMEN'S COMPENSATION	650		650	1,750-	72.9-
	5,650		07	UNEMPLOYMENT INSURANCE	1,680		1,680	3,970-	73.3-
	16,520		08	MEDICAL AND HOSPITALIZATION- CITY'S SHARE	5,110		5,110	11,410-	69.1-
	3,480		10	GROUP LIFE INSURANCE	1,050		1,050	2,430-	69.8-
			23	OPERATING SUPPLIES	4,500	800-	3,700	3,700+	
	191,010			ACTIVITY TOTALS	174,760	800-	173,960	17,050-	8.9-

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
		0345		TRAFFIC-FOR CITY					
		03		NON-SUBSIDIZABLE ACTIVITY					
		74,730	01	SALARIES, WAGES AND BENEFITS	99,890		99,890	25,160+	33.7+
			21	OFFICE SUPPLIES AND STATIONERY					
		10,800	23	OPERATING SUPPLIES	12,400		12,400	1,600+	14.8+
			27	UNIFORMS, CLOTHING AND ACCESSORIES					
		2,390	85	RENTAL OPERATING EQUIP-CITY OWNED	3,670		3,670	1,280+	53.6+
		87,920		ACTIVITY TOTALS	115,960		115,960	28,040+	31.9+
			08	TRAFFIC OPERATIONS					
		137,260	61	GENERAL CHARGES				137,260-	
		137,260		ACTIVITY TOTALS				137,260-	
			09	MOTOR VEHICLES					
		85,600	61	OPERATIONS				85,600-	
		4,850	62	METERS				4,850-	
		38,250	63	BY-LAW ENFORCEMENT				38,250-	
		4,620	64	ADMINISTRATION				4,620-	
		133,320		ACTIVITY TOTALS				133,320-	
			10	REFURBISH AND OVERHAUL SIGNAL EQUIPMENT					
		57,860	01	SALARIES, WAGES AND BENEFITS	81,200		81,200	23,340+	40.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(105)

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)			(8-3) (9)
-----										-----
			0345	TRAFFIC-FOR CITY						
			10	REFURBISH AND OVERHAUL SIGNAL EQUIPMENT (CONTINUED)						
		38,250	23	OPERATING SUPPLIES	36,900		36,900	1,350-	3.5-	
		130	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	200		200	70+	53.8+	
		96,240-	99	MISCELLANECUS REVENUE	118,300-		118,300-	22,060-	22.9+	
-----										-----
		96,240		ACTIVITY TOTALS	118,300		118,300	22,060+	22.9+	
-----										-----
			11	NEW SIGNAL INSTALLATION						
		2,870	01	SALARIES, WAGES AND BENEFITS	2,720		2,720	150-	5.2-	
		930	19	CONTRACTUAL SERVICES	1,100		1,100	200+	22.2+	
		15,000	23	OPERATING SUPPLIES	15,000	15,000-		15,000-		
			75	OPERATING EQUIPMENT	3,200		3,200	3,200+		
			(30)	ADDITIONAL						
			(31)	TEST EQUIPMENT FOR SSFT CONTROLLERS	3,200		3,200			
		360	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	550		550	190+	52.8+	
-----										-----
		19,130		ACTIVITY TOTALS	22,570	15,000-	7,570	11,560-	60.4-	
-----										-----
			12	SIGNAL MAINTENANCE						
		39,910	01	SALARIES, WAGES AND BENEFITS	6,730		6,730	33,180-	83.1-	
			09	STANDBY AND CALLOUT	1,900		1,900	1,900+		
			14	LIGHT AND POWER	5,500		5,500	5,500+		
		10,000	23	OPERATING SUPPLIES- MANUFACTURING	4,100		4,100	5,900-	59.0-	
			75	OPERATING EQUIPMENT	33,570	3,340-	30,230	30,230+		
			(30)	ADDITIONAL						

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

TREASURY										INCREASE + DECREASE - OVER 1980 ESTIMATE	
1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION				
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)		

0345 TRAFFIC-FOR CITY											
12 SIGNAL MAINTENANCE (CONTINUED)											
(31) 2 110-VOLT POWER PAKS					3,200	3,200-					
(32) 2 LUG-BALLS(WEB MOIST)					550		550				
(33) HALF-INCH REVERSIBLE DRILL (HYDRAULIC)					1,100	1,100+	2,200				
(34) 3/8-INCH REVERSIBLE DRILL (ELECTRIC)					120	120-					
(35) 2 HIGH SPEED DRILL SETS					200		200				
(36) 6 6-AMP WIRE STRIPPERS					280		280				
(37) 6 3/8-INCH DRIVE SOCKET SETS					280		280				
(38) WELDER SOLDERING TOOL					110		110				
(39) 4 WIRE/CABLE SAFETY SHIELDS					130		130				
(40) 16-INCH CHANNEL LOCK PLIERS					40		40				
(41) 1/2-INCH ELECTRIC DRILL					120	120-					
(42) SET OF 24-INCH BOLT CUTTERS					40		40				
(43) UPGRADE VEHICLE NO. 1277					26,500	1,000-	25,500				
(44) REPAIRS TO PIPE THREADER					400		400				
(45) 12 STOP WATCHES					500		500				
770 85 RENTAL OPERATING EQUIP.- CITY OWNED					1,180		1,180	410+	53.2+		

50,680					52,980	3,340-	49,640	1,040-	2.1-		

16 PROJECIS											
7,490 61 TRAFFIC CONTROL-LAKE AVE.								7,490-			

7,490								7,490-			

20 ROADWAY PAVEMENT MARKINGS											
35,410 01 SALARIES, WAGES AND BENEFITS					24,200		24,200	11,210-	31.7-		

INCREASE +
DECREASE -
OVER 1980
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL									
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE -	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1980	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	PERCENT (9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

		0345		TRAFFIC-FOR CITY					
		20		ROADWAY PAVEMENT MARKINGS (CONTINUED)					
			02	TEMPORARY STAFF-OUT SIDE	12,340		12,340	12,340+	
28,220			23	OPERATING SUPPLIES	29,209		29,209	980+	3.5+
10,450			75	OPERATING EQUIPMENT	10,000	5,000-	5,000	5,450-	52.2-
			(01)	REPLACEMENT					
			(02)	BARRICADES, CONES	5,000	5,000-			
			(30)	ADDITIONAL					
			(31)	2 TAILGATE POWER LIFTS	3,500		3,500		
			(32)	PAINT GUN	500		500		
			(33)	PAINT TANK	1,000		1,000		
5,910			85	RENTAL OPERATING EQUIPMENT -CITY OWNED	9,080		9,080	3,170+	53.6+

79,990				ACTIVITY TOTALS	84,820	5,000-	79,820	170-	.2-

		30		MANUFACTURING OF SIGNS INSTALLATION AND MAINTENANCE					
			01	SALARIES, WAGES AND BENEFITS	95,640		95,640	20,950+	28.0+
74,690			23	OPERATING SUPPLIES	109,620		109,620	35,380-	24.4-
145,000			75	OPERATING EQUIPMENT	4,830		4,830	4,830+	
			(30)	ADDITIONAL					
			(31)	SILK SCREEN FRAME TACKER	330		330		
			(32)	SHELVING AND PARTS STORAGE	4,500		4,500		
			85	RENTAL OPERATING -EQUIPMENT-CITY OWNED	2,000		2,000	2,000+	
219,690-			99	RECOVERIES	212,090-		212,090-	7,600+	3.5-

219,690				ACTIVITY TOTALS	212,090		212,090	7,600-	3.5-

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

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THE CORPORATION OF THE CITY OF TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1979 (1)		1980 (2)		ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1981 (6+7) (8)	INCREASE + DECREASE - OVER 1980 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0345 TRAFFIC-FOR CITY											
31 TRAFFIC SIGNS-INSTALATION & MAINTENANCE											
& MAINTENANCE											
169,040			01			SALARIES, WAGES AND BENEFITS	105,680		105,680	63,360-	37.5-
32,930			23			OPERATING SUPPLIES	67,900	2,780-	65,120	32,190+	97.8+
			75			OPERATING EQUIPMENT	9,850	4,970-	4,880	4,880+	
			(30)			ADDITIONAL			2,000		
			(31)			HEAVY-DUTY SHELVEING	2,000				
			(32)			SIGN BRACKET STEEL BIN CONTAINERS	2,500	2,500-	730		
			(33)			110-VOLT POWER PAK	3,200	2,470-			
			(34)			GASOLINE-POWERED AUGER- COMPLETE	2,150		2,150		
12,360			85			RENTAL OPERATING EQUIP- CITY OWNED	18,970		18,970	6,610+	53.5+
214,330						ACTIVITY TOTALS	202,400	7,750-	194,650	19,680-	9.2-
32 STREET NAME SIGNS- INSTALLATION AND MAINTENANCE											
11,330			01			SALARIES, WAGES AND BENEFITS	30,170		30,170	18,840+	166.3+
17,800			23			OPERATING SUPPLIES	21,950		21,950	4,150+	23.3+
1,780			85			RENTAL OPERATING EQUIPMENT -CITY OWNED	2,730		2,730	950+	53.4+
30,910						ACTIVITY TOTALS	54,850		54,850	23,940+	77.5+
40 PARKING METERS											
43,610			01			SALARIES, WAGES AND BENEFITS	57,010		57,010	13,400+	30.7+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
			0345	TRAFFIC-FOR CITY					
			40	PARKING METERS (CONTINUED)					
			23	OPERATING SUPPLIES	4,650		4,650	4,650+	
			27	UNIFORMS, CLOTHING AND ACCESSORIES	450		450	450+	
			73	SMALL TOOLS	100		100	100+	
		159,600	75	OPERATING EQUIPMENT	47,050	9,500-	37,550	122,050-	76.5-
			(30)	ADDITIONAL					
			(31)	SECURITY VAULT METER HOUSING	45,000	7,500-	37,500		
			(32)	BENCH LIGHT	50		50		
			(33)	THEFT PREVENTION EQUIPMENT	2,000	2,000-			
		4,250	81	RENTAL CAR POOL	6,520	2,270-	4,250		
			95	BUS TICKETS	350		350	350+	
		207,460		ACTIVITY TOTALS	116,130	11,770-	104,360	103,100-	49.7-
			50	TRAFFIC COUNTS & STUDIES					
		36,480	01	SALARIES, WAGES AND BENEFITS	98,410		98,410	61,930+	169.8+
			23	OPERATING SUPPLIES	2,500		2,500	2,500+	
			75	OPERATING EQUIPMENT	22,300		22,300	22,300+	
			(01)	REPLACEMENT					
			(02)	2 HAND COUNTERS	200		200		
			(03)	8 AUTOMATIC TRAFFIC COUNTERS PLUS READER	22,000		22,000		
			(04)	SPECIAL SUPPORT CHAIR FOR C.R.T.	100		100		
			85	RENTAL OPERATING EQUIPMENT -CITY	250		250	250+	
			92	CAR ALLOWANCE	600		600	600+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0345 TRAFFIC-FOR CITY									
50 TRAFFIC COUNTS & STUDIES (CONTINUED)									
36,480 ACTIVITY TOTALS 124,060 124,060 87,580+ 240.1+									
60 TRAFFIC BY-LAW ENFORCEMENT									
275,580		01	SALARIES AND WAGES	286,590			286,590	11,010+	4.0+
19,620		05	PENSIONS-CITY CONTRIBUTION	20,350			20,350	730+	3.7+
4,000		07	UNEMPLOYMENT INSURANCE	4,340			4,340	340+	8.5+
11,460		08	MEDICAL AND HOSPITALIZATION-CITY'S SHARE	12,530			12,530	1,070+	9.3+
2,400		10	GROUP LIFE INSURANCE	2,490			2,490	90+	3.8+
500		11	TELEPHONES AND TELEGRAMS	500			500		
133,560		19	CONTRACTUAL ENFORCEMENT	155,520			155,520	21,960+	16.4+
170		21	SUPPLIES AND STATIONERY	250			250	80+	47.1+
18,000		23	OPERATING SUPPLIES	20,000			20,000	2,000+	11.1+
750		25	CLEANING UNIFORMS	750			750		
6,000		27	UNIFORMS, CLOTHING AND ACCESSORIES	6,000			6,000		
900		35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	1,000			1,000	100+	11.1+
40		71	OFFICE EQUIPMENT	1,070		600-	470	430+	75.0+
(01) REPLACEMENT									
(02) CHAIR 100 100									
(30) ADDITIONAL									
(31) 2 SQUARE TUBE ROLL FILES 370 370									
(32) CLOTHING LOCKERS 600 600-									
230		81	RENTAL CAR POOL	42,250			42,250	42,250+	
400		88	RENTAL-MOBILE RADIOS	300			300	70+	30.4+
		95	BUS TICKETS	400			400		

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INCREASE + DECREASE - OVER 1980 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	OVER	1980
1979	1980	1980	NUMBER		ESTIMATE	INCREASE +	1981	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	DECREASE -	(6+7)	AMOUNT	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0345	TRAFFIC-FOR CITY					
			60	TRAFFIC BY-LAW ENFORCEMENT (CONTINUED)					
	473,610			ACTIVITY TOTALS	554,340	600-	553,740	80,130+	16.9+
			98	WORK DONE FOR OTHERS-					
	24,100		01	SALARIES, WAGES AND BENEFITS	39,300		39,300	15,200+	63.1+
	2,330		23	OPERATING SUPPLIES	12,140		12,140	12,140+	
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED	3,840		3,840	1,510+	64.8+
	26,430-		99	REVENUE	55,280-		55,280-	28,850-	109.2+
	26,430			ACTIVITY TOTALS	55,280		55,280	28,850+	109.2+
			99	PRIOR YEARS* EXPENDITURES					
1605,559	2066,955		98	ACTUALS-1979 & 1980					
1605,559	2066,955			ACTIVITY TOTALS					

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL[illegible]

INCREASE + DECREASE - OVER 1980 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1980	
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
		0346		TRAFFIC-FOR REGION					
		11		SIGNAL MAINTENANCE					
	36,300	01		SALARIES, WAGES AND BENEFITS	46,890		46,890	10,590+	29.2+
	60,000	19		CONTRACTUAL SERVICES	90,000		90,000	30,000+	50.0+
	70,150	23		OPERATING SUPPLIES	105,000		105,000	34,850+	49.7+
	7,170	85		RENTAL OPERATING EQUIPMENT -CITY OWNED	11,300		11,300	4,130+	57.6+
173,620				ACTIVITY TOTALS	253,190		253,190	79,570+	45.8+
		12		SIGNAL MAINTENANCE					
	105,050	01		SALARIES, WAGES AND BENEFITS	122,540		122,540	17,490+	16.6+
	10,000	09		STANDBY AND CALLOUT	36,100		36,100	36,100+	
	147,790	19		CONTRACTUAL SERVICES	9,970		9,970	30-	.3-
	18,890	23		OPERATING SUPPLIES	139,600		139,600	8,190-	5.5-
		85		RENTAL OPERATING EQUIPMENT-CITY OWNED	29,210		29,210	10,320+	54.6+
281,730				ACTIVITY TOTALS	337,420		337,420	55,690+	19.8+
		20		ROADWAY PAVEMENT MARKING					
	64,940	01		SALARIES, WAGES AND BENEFITS	95,490		95,490	30,550+	47.0+
	60,810	23		OPERATING SUPPLIES	68,710		68,710	7,900+	13.0+
	16,920	85		RENTAL OPERATING EQUIPMENT-CITY OWNED	25,980		25,980	9,060+	53.5+
142,670				ACTIVITY TOTALS	190,180		190,180	47,510+	33.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3) (9)	(9/3) (10)

			0346	TRAFFIC-FOR REGION					
			31	TRAFFIC SIGNS- INSTALLATION AND MAINTENANCE					
		74,030	01	SALARIES, WAGES AND BENEFITS	89,640		89,640	15,610+	21.1+
		62,920	23	OPERATING SUPPLIES	90,860		90,860	27,940+	44.4+
		9,770	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	16,000		16,000	6,230+	63.8+
		146,720		ACTIVITY TOTALS	196,500		196,500	49,780+	33.9+
			32	STREET NAME SIGNS- INSTALLATION AND MAINTENANCE					
		9,420	01	SALARIES, WAGES AND BENEFITS	11,720		11,720	2,300+	24.4+
		16,900	23	OPERATING SUPPLIES	16,460		16,460	440-	2.6-
		1,240	85	RENTAL OPERATING- EQUIPMENT-CITY OWNED	1,910		1,910	670+	54.0+
		27,560		ACTIVITY TOTALS	30,090		30,090	2,530+	9.2+
			50	TRAFFIC COUNTS & STUDIES					
		143,770	01	SALARIES, WAGES AND BENEFITS	155,630		155,630	11,860+	8.2+
			85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,250		2,250	2,250+	
			92	CAR ALLOWANCE	1,200		1,200	1,200+	
		143,770		ACTIVITY TOTALS	159,080		159,080	15,310+	10.6+

INCREASE + DECREASE - OVER 1980 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	OVER 1980	PERCENT
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	AMOUNT (8-3) (9)	ESTIMATE (9/3) (10)
			0346	TRAFFIC-FOR REGION					
			90	SPECIAL PROJECTS					
		30,600	01	SALARIES, WAGES AND BENEFITS	47,510		47,510	16,910+	55.3+
		98,210	23	OPERATING SUPPLIES	122,920		122,920	24,710+	25.2+
		6,180	85	RENTAL OPERATING-EQUIPMENT-CITY OWNED	9,780		9,780	3,600+	58.3+
		134,990		ACTIVITY TOTALS	180,210		180,210	45,220+	33.5+
			99	PRIOR YEARS' EXPENDITURES					
860,412	1031,765		98	ACTUALS-1979 & 1980					
860,412	1031,765			ACTIVITY TOTALS					

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Committee</u>	<u>Resultant</u>	<u>Increase +</u>	
<u>1979</u>	<u>1980</u>	<u>1980</u>	<u>Number</u>	<u>(5)</u>	<u>Estimate</u>	<u>Increase +</u>	<u>Appropri-</u>	<u>Decrease -</u>	<u>Estimate</u>
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>		<u>(6)</u>	<u>Decrease -</u>	<u>ation</u>	<u>over 1980</u>	<u>Estimate</u>
						<u>(7)</u>	<u>1981</u>	<u>Amount</u>	<u>Percent</u>
							<u>(8)</u>	<u>(9)</u>	<u>(10)</u>
			0347-0119	<u>SCHOOL TRAFFIC OFFICERS</u>					
				Salaries and Wages	246,100		246,100	9,430 +	4.0 +
220,887	227,574	236,670		Employee Benefits	8,500		8,500	200 +	2.4 +
6,407	7,934	8,300		Uniforms and Clothing	17,610		17,610	2,030 +	13.0 +
11,352	9,939	15,580		Administrative Costs	67,510		67,510	4,480 +	7.1 +
60,193	72,884	63,030							
298,839	318,331	323,580			339,720*		339,720	16,140 +	5.0 +

* Original Estimate 1981 of \$355,940
as shown on page 1 of the Summary of
Expenditures was a preliminary
estimate only.

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	DECREASE -	ESTIMATE
					(6)	(7)	(8)	(9)	PERCENT
									(10)
			0348	CENTRAL SERVICES GARAGE					
143,342	176,738	160,370	01	ADMINISTRATION	148,340	2,320+	150,660	9,710-	6.1-
1101,487	1109,337	1259,380	02	SHOP EXPENDITURES	1478,700	10,000-	1468,700	209,320+	16.6+
1271,939-	1334,828-	1468,770-	03	SHOP REVENUES	1788,870-		1788,870-	320,100-	21.8+
2,846-	13,406-	980-	04	CENTRAL SERVICES GARAGE VEHICLE OPERATIONS	210	210-	38,040	980+	
			* 05	RECREATION DEPARTMENT- VEHICLE OPERATIONS	57,300	5,300+	62,600	62,600+	
467,738	642,062	401,000	06	STREETS AND SANITATION VEHICLE OPERATIONS	362,080	185,650+	547,730	146,730+	36.6+
			* 07	CEMETERY DEPARTMENT- VEHICLE OPERATIONS	70,300		70,300	70,300+	
			* 08	TRAFFIC DEPARTMENT- VEHICLE OPERATIONS	203,980		203,980	203,980+	
437,782		351,000		DEPARTMENT TOTALS	200,460		378,220		7.8+
	579,903					177,760+		27,220+	

* The expenditures for 1980 and prior years are included in the estimates of the individual departments.

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE AMOUNT PERCENT	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(9)	(10)
0348 CENTRAL SERVICES GARAGE									
01 ADMINISTRATION									
109,619	132,056	134,580	01	SALARIES AND WAGES	97,800		97,800	36,780-	27.3-
643	2,019	800	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,500		1,500	700+	87.5+
9,567			03	ACCUMULATED SICK LEAVE	14,530		14,530	14,530+	
11,586	11,135	11,600	05	PENSIONS-CITY'S CONTRIBUTION	7,250		7,250	4,350-	37.5-
404	507		06	WORKMEN'S COMPENSATION	620		620	620+	
1,801	1,629	1,800	07	UNEMPLOYMENT INSURANCE	1,740		1,740	60-	3.3-
4,370	9,295	4,300	08	MED AND HOSP CITY'S SHARE	2,760		2,760	1,540-	35.8-
1,166	2,524	1,200	10	GROUP LIFE INSURANCE	860		860	340-	28.3-
1,175	1,290	1,300	11	TELEPHONES AND TELEGRAMS	1,580		1,580	280+	21.5+
1,664	934	1,570	21	OFFICE SUPPLIES AND STATIONERY	1,970		1,970		
425	382	580	22	CLEANING SUPPLIES	600		600	20+	3.4+
	12	40	23	OPERATING SUPPLIES	80		80	40+	100.0+
127	717	330	27	UNIFORMS, CLOTHING AND ACCESSORIES	500		500	170+	51.5+
262	332	340	31	REPAIRS AND MAINTENANCE-EQUIPMENT	500		500	160+	47.1+
259	155	300	33	REPAIRS AND MAINTENANCE-BUILDINGS	500	2,500+	3,000	2,700+	900.0+
98	93	180	42	INSURANCE	180	180-		180-	
	748	700	71	OFFICE EQUIPMENT	1,020		1,020	320+	45.7+
(30) ADDITIONAL									
(32) 1 VICTOR 610 CALCULATOR									
(33) 1 ELECTRIC TYPEWRITER									
					220		220		
					800		800		
	12,800		85	RENTAL AUTOMOTIVE EQUIPMENT-CITY OWNED	14,000		14,000	14,000+	
126	90	150	93	MEMBERSHIPS AND SUBSCRIPTIONS	150		150		
50	20	200	94	TRAINING COURSES	200		200		
143,342	176,738	160,370		ACTIVITY TOTALS	148,340	2,320+	150,660	9,710-	6.1-
02 SHOP EXPENDITURES									
177,874	224,164	279,820	01	SALARIES AND WAGES	420,990		420,990	141,170+	50.5+
1,047			03	ACCUMULATED SICK LEAVE					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	PERCENT
					(6)	(7)	(6+7)	(8-3)	(9/3)
							(8)	(9)	(10)
0348 CENTRAL SERVICES GARAGE									
02 SHOP EXPENDITURES (CONTINUED)									
12,787	18,571	13,000	05	PENSIONS CITY'S CONTRIBUTION	31,160		31,160	18,160+	139.7+
2,327	3,554	2,830	07	UNEMPLOYMENT INSURANCE	8,420		8,420	5,590+	197.5+
8,529	7,605	5,370	08	MED AND HOSP CITY'S SHARE	18,780		18,780	13,410+	249.7+
34,486	36,482	38,000	09	PERSONAL SERVICES-OTHER	38,000		38,000		
1,291	1,955	1,500	10	GROUP LIFE INSURANCE	3,720		3,720	2,220+	148.0+
8,385	7,153	10,890	23	OPERATING SUPPLIES	10,890		10,890		
37,854	26,355	33,000	26	OIL, LUBRICANTS, ANTI-FREEZE AND FLUIDS	33,000		33,000		
1,518	3,353	2,400	27	UNIFORMS CLOTHING AND ACCESSORIES	4,000		4,000	1,600+	66.7+
591,133	522,776	591,100	28	REPAIRS TO VEHICLE OUTSIDE WORK	591,100		591,100		
219,866	240,436	262,540	29	MATERIALS AND SUPPLIES-OTHER	262,540		262,540		
13	8	120	37	REPAIRS AND MAINTENANCE-AUTOMOTIVE EQUIPMENT	120		120		
61	1,952	1,860	39	REPAIRS AND MAINTENANCE-SHOP EQUIPMENT	2,500		2,500	640+	34.4+
2,396	1,226	2,040	73	SMALL TOOLS	2,630		2,630	590+	28.9+
1,870	14,647	14,690	75	OPERATING EQUIPMENT	50,630	10,000-	40,630	25,940+	176.6+
(30) ADDITIONAL									
(41) DWELL TACHMETER					300		300		
(42) IGNITION TESTER					230		230		
(43) REV TESTER MODEL =EN-GT-AL					350		350		
(44) FAST BATTERY TESTER 12 VOLT					600		600		
(45) OILANDILZER TESTER					500		500		
(46) 5 HORSE POWER AIR COMPRESSOR					2,500		2,500		
(47) OVERHEAD CRANE 3 TON CAP					12,000		12,000		
(48) 1/4 ANGLE DRILL					250		250		
(49) 1/4 HIGH SPEED DRILL					260		260		
(50) 1/2 INDUSTRIAL DRILL					450		450		
(51) 9 HAND GRINDER					450		450		
(52) 3/8 INDUSTRIAL DRILL					280		280		
(53) RIDGE REEMER					50		50		
(54) DE GLAZER					40		40		
(55) 1/2 AIR WRENCH					120		120		
(56) 4 WORK BENCHES					1,600		1,600		

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	AMOUNT	PERCENT
								(8-3)	(9/3)
								(9)	(10)
			0348	CENTRAL SERVICES GARAGE					
			02	SHOP EXPENDITURES (CONTINUED)					
				(57) 4 VISES FOR BENCHES	800		800		
				(58) 4 SAFETY STANDS-HEAVY DUTY	600		600		
				(59) 4 FLOOR CREEPERS	120		120		
				(60) PIPE AND BOLT THREADING MACHINE	3,500		3,500		
				(61) AXLE WRENCH SET	380		380		
				(62) ANGLEMASTER GRINDING MACHINE	10,750	10,000-	750		
				(63) SITU EXPRESS DUAL GRINDING MACHINE	14,500		14,500		
50		220	98	MISCELLANEOUS CHARGES-OTHER	220		220		
1101,487	1109,337	1259,380		ACTIVITY TOTALS	1478,700	10,000-	1468,700	209,320+	16.6+
			03	SHOP REVENUES					
13,902-	7,375-	13,900-	01	SALARIES AND WAGES	13,900-		13,900-		
25,093-	29,455-	26,120-	26	OILS, LUBRICANTS, ANTI-FREEZE, FLUIDS	39,600-		39,600-	13,480-	51.6+
725,342-	629,807-	691,110-	28	REPAIRS TO VEHICLE EQUIPMENT-OUTSIDE WORK	709,320-		709,320-	18,210-	2.6+
203,594-	268,148-	224,010-	29	MATERIALS AND SUPPLIES-PARTS	315,050-		315,050-	91,050-	40.6+
304,008-	400,043-	513,640-	37	REPAIRS AND MAINTENANCE-AUTOMOTIVE EQUIPMENT-LABOUR	711,000-		711,000-	197,360-	38.4+
1271,939-	1334,828-	1468,770-		ACTIVITY TOTALS	1788,870-		1788,870-	321,100-	21.8+

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		
0348				CENTRAL SERVICES GARAGE					
04				CENTRAL SERVICES GARAGE VEHICLE OPERATIONS					
2,149		1,700	23	OPERATING SUPPLIES	1,700		1,700		
3,188	6,342	3,700	25	GASOLINE	6,100		6,100	2,400+	64.9+
99	164	120	26	OIL AND LUBRICANTS	250		250	130+	108.3+
82	357	700	27	NEW TIRES AND TUBES	500		500	200-	28.6-
4,189	3,692	4,690	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	4,690		4,690		
49	103	360	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	150		150	210-	58.3-
12	27	20	39	REPAIRS AND MAINTENANCE- OTHER	20		20		
3,150	4,632	3,460	42	INSURANCE	4,800		4,800	1,340+	38.7+
7,110	7,788	7,110	47	PROVISION FOR REPLACEMENT- AUTO EQUIPMENT	12,440		12,440	5,330+	75.0+
1,460	2,217	1,460	48	PROVISION FOR MAJOR REPAIRS	2,390		2,390	930+	63.7+
			72	AUTOMOTIVE EQUIPMENT	5,000		5,000	5,000+	
			(01)	REPLACEMENT					
			(02)	TRACTOR					
				(COST TO UPGRADE)	5,000		5,000		
24,334-	38,728-	24,300-	99	VEHICLE RENTAL REVENUE	37,830-	210-	38,040-	13,740-	56.5+
2,846-	13,406-	980-	ACTIVITY TOTALS		210	210-	38,040	980+	

05 RECREATION DEPARTMENT-
VEHICLE OPERATIONS

25	GASOLINE	6,050		6,050	6,050+
26	OIL AND LUBRICANTS	180	800+	980	980+
	FREEZE, FLUIDS				
27	NEW TIRES AND TUBES		2,000+	2,000	2,000+
37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	28,000	2,000+	30,000	30,000+

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0349	CENTRAL SERVICES GARAGE					
			05	RECREATION DEPARTMENT- VEHICLE OPERATIONS (CONTINUED)					
			38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	130	500+	630	630+	
			42	INSURANCE	4,730		4,730	4,730+	
			47	PROVISION FOR REPLACEMENT- AUTO EQUIPMENT	14,930		14,930	14,930+	
			48	PROVISION FOR MAJOR REPAIRS	3,280		3,280	3,280+	
			99	VEHICLE RENTAL REVENUE	57,300-	5,300-	62,600-	62,600-	
ACTIVITY TOTALS					57,300	5,300+	62,600	62,600+	
			06	STREETS AND SANITATION VEHICLE OPERATIONS					
			23	OPERATING SUPPLIES	44,200	5,300+	49,500	21,300+	75.5+
			24	DIESEL FUEL	10,000	10,000+	20,000	20,000+	
			25	GASOLINE	277,000	100,000+	377,000	227,000+	151.3+
160,738	244,998	150,000	26	OIL AND LUBRICANTS	11,000	13,000+	24,000	17,000+	242.9+
7,189	13,112	7,000	27	NEW TIRES AND TUBES	21,000	12,000+	33,000	12,000+	57.1+
17,952	24,801	21,000	36	REPAIRS AND MAINTENANCE- SMALL EQUIPMENT	27,550	64,450+	92,000	64,450+	233.9+
	84,613	27,550	37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	591,000	254,000+	845,000	334,000+	65.4+
588,353	683,231	511,000	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	19,100	3,100-	16,000	900+	6.0+
8,763	10,310	15,100	39	REPAIRS AND MAINTENANCE- OTHER	1,000		1,000		
168	229	1,000	42	INSURANCE	166,340		166,340	54,640+	48.9+
110,431	137,553	111,700	47	PROVISION FOR REPLACEMENT- AUTO EQUIPMENT	560,240		560,240	155,490+	38.4+
311,502	413,872	404,750	48	PROVISION FOR MAJOR REPAIRS	127,550		127,550	34,450+	37.0+
83,073	101,188	53,100	88	COMPRESSOR RENTAL-NON CITY	50,100		50,100	4,500+	9.9+
47,919	31,925	45,600	99	VEHICLE RENTAL REVENUE	1544,000-	270,000-	1814,000-	799,000-	78.7+
880,637-	1118,528-	1015,000-							

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
					(6)	(7)	(8)	(9)	(10)
			0348	CENTRAL SERVICES GARAGE					
			06	STREETS AND SANITATION VEHICLE OPERATIONS (CONTINUED)					
467,738	642,062	401,000		ACTIVITY TOTALS	362,080	185,650+	547,730	146,730+	36.6+
			07	CEMETERY DEPARTMENT- VEHICLE OPERATIONS					
			23	OPERATING SUPPLIES	200		200	200+	
			25	GASOLINE	24,830		24,830	24,830+	
			26	OIL AND LUBRICANTS	2,160		2,160	2,160+	
			27	NEW TIRES AND TUBES	830		830	830+	
			37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	12,270		12,270	12,270+	
			38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	800		800	800+	
			39	REPAIRS AND MAINTENANCE- OTHER	500		500	500+	
			42	INSURANCE	5,220		5,220	5,220+	
			47	PROVISION FOR REPLACEMENT AUTO EQUIPMENT	19,620		19,620	19,620+	
			48	PROVISION FOR MAJOR REPAIRS	3,770		3,770	3,770+	
			98	LICENCE FEES	100		100	100+	
			99	VEHICLE RENTAL REVENUE	70,300-		70,300-	70,300-	
				ACTIVITY TOTALS	70,300		70,300	70,300+	
			08	TRAFFIC DEPARTMENT- VEHICLE OPERATIONS					
			25	GASOLINE	23,770		23,770	23,770+	

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULIANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3) (10)
			0348	CENTRAL SERVICES GARAGE					
			08	TRAFFIC DEPARTMENT- VEHICLE OPERATIONS (CONTINUED)					
			26	OIL AND LUBRICANTS	1,320		1,320	1,320+	
			27	NEW TIRES AND TUBES	1,100		1,100	1,100+	
			37	REPAIRS AND MAINTENANCE- AUTOMOTIVE EQUIPMENT	41,000		41,000	41,000+	
			38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	450		450	450+	
			39	REPAIRS AND MAINTENANCE- OTHER	350		350	350+	
			42	INSURANCE	11,690		11,690	11,690+	
			47	PROVISION FOR REPLACEMENT- AUTO EQUIPMENT	110,250		110,250	110,250+	
			48	PROVISION FOR MAJOR REPAIRS	14,050		14,050	14,050+	
			99	VEHICLE RENTAL REVENUE	203,980-		203,980-	203,980-	
				ACTIVITY TOTALS	203,980		203,980	203,980+	

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Committee</u>	<u>Resultant</u>	<u>Increase +</u>	
<u>1979</u>	<u>1980</u>	<u>1980</u>	<u>Number</u>		<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>	<u>Decrease -</u>	
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>1981</u>	<u>Increase +</u>	<u>tion</u>	<u>Estimate</u>	
					<u>(6)</u>	<u>Decrease -</u>	<u>1981</u>	<u>Amount</u>	<u>Percent</u>
						<u>(7)</u>	<u>(8)</u>	<u>(9)</u>	<u>(10)</u>
			0349/ 0350	<u>PUBLIC WORKS - Summary of City</u> <u>and Region Expenditures</u>					
997,495	1,005,855	1,115,030	01-03	Administration	1,220,990	40,300 -	1,180,690	65,660 +	5.9 +
2,460,634	2,656,050	2,724,730	07-08	Garbage Collection	3,025,410	100,000 -	2,925,410	200,680 +	7.4 +
3,320,352	3,528,790	3,878,410	11-42	Roadway and Sidewalk Maintenance	4,188,730	87,400 -	4,101,330	222,920 +	5.7 +
2,302,555	1,654,203	2,012,320	49-64	Winter Maintenance	2,660,400	240,000 -	2,420,400	408,080 +	20.3 +
552,749	612,477	655,350	70-82	Arborist	665,730	20,000 +	685,730	30,380 +	4.6 +
	93,478	101,620	85-88	Maintenance - Various	108,140	3,000 -	105,140	3,520 +	3.5 +
293,880	265,122	361,320	90-98	Special Projects	413,780	16,000 -	397,780	36,460 +	10.1 +
<u>9,927,665</u>	<u>9,815,975</u>	<u>10,848,780</u>		<u>Total Public Works</u>	<u>12,283,180</u>	<u>466,700 -</u>	<u>11,816,480</u>	<u>967,700 +</u>	<u>8.9 +</u>

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account Number</u>	<u>Description</u>	<u>Original Estimate 1981 (6)</u>	<u>Committee Adjustment Increase + Decrease - (7)</u>	<u>Resultant Appropriation 1981 (8)</u>	<u>Increase + Decrease - over 1980 Estimate</u>	
<u>1979 (1)</u>	<u>1980 (2)</u>	<u>1980 (3)</u>						<u>Amount (9)</u>	<u>Percent (10)</u>
0349 <u>PUBLIC WORKS - Summary of Expenditures</u>									
<u>on Regional Roads Only</u>									
894,811	1,050,924	1,104,500	11-42	Roadway Maintenance	1,271,650		1,271,650	167,150 +	15.1 +
1,134,782	882,213	1,128,500	50-64	Winter Maintenance	1,276,800		1,276,800	148,300 +	13.1 +
149,215	171,490	193,000	70-82	Arborist	196,440		196,440	3,440 +	1.8 +
<u>2,178,808</u>	<u>2,104,627</u>	<u>2,426,000</u>			<u>2,744,890</u>		<u>2,744,890</u>	<u>318,890 +</u>	<u>13.1 +</u>

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		

0349				PUBLIC WORKS-FOR REGION					
84,027	64,999	78,800	11	POTHOLE PATCHING	99,800		99,800	21,000+	26.6+
16,668	31,712	32,700	12	CRACK SEALING	52,700		52,700	20,000+	61.2+
19,961	81,191	22,500	13	BASE SURFACE REPAIRS	52,500		52,500	30,000+	133.3+
81,056	77,537	80,000	14	ASPHALT SURFACE LEVELLING	100,000		100,000	20,000+	25.0+
65,095	74,069	99,600	16	SURFACE TREATMENT	79,600		79,600	20,000-	20.1-
12,026	4,712	2,200	17	RESTONE STONE ROADS	5,990		5,990	3,790+	172.3+
3,422	2,853	4,400	18	SURFACE DUST CONTROL	4,400		4,400		
115,271	113,613	117,400	19	MECHANICAL STREET SWEEPING	117,400		117,400		
44,549	56,996	51,000	20	MANUAL STREET SWEEPING	60,000		60,000	9,000+	17.6+
22,512	12,688	64,600	21	STREET FLUSHING	50,000		50,000	14,600-	22.6-
67,155	120,501	60,400	22	MANUAL LITTER PICK-UP	60,400		60,400		
76,954	91,804	86,700	24	LITTER CONTAINER SERVICE	96,700		96,700	10,000+	11.5+
13,881	15,517	16,600	25	SWEEPING PICK-UP	20,600		20,600	4,000+	24.1+
3,391	6,288	8,400	29	PAVEMENT SAWING	8,400		8,400		
14,949	23,634	20,200	30	MANUAL WEED CUTTING- ROADSIDE	32,200		32,200	12,000+	59.4+
14,950	10,399	17,200	31	MACHINE MOWING-ROADSIDE	17,200		17,200		
5,983	10,335	9,800	32	WEED SPRAYING-ROADSIDE	12,800		12,800	3,000+	30.6+
16,811	19,930	36,300	33	MACHINE DITCHING	36,300		36,300		
17,417	16,901	18,700	34	CATCHBASIN REPAIRS	28,660		28,660	9,960+	53.3+
44,848	27,125	63,100	35	MECHANICAL CATCHBASIN CLEANING	63,100		63,100		
28,768	99,299	41,000	36	MANUAL CATCHBASIN CLEANING	100,000		100,000	59,000+	143.9+
9,974	4,027	9,000	37	CATCHBASIN RECONSTRUCTION	9,000		9,000		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	(8)	(8-3) (9)	(9/3) (10)
32,702	28,095	35,000	0349 38	PUBLIC WORKS--FOR REGION MOUNTAIN ACCESS DRAINAGE MAINTENANCE	35,000		35,000		
14,357	14,484	17,000	39	FENCE AND GUARD RAIL MAINTENANCE	17,000		17,000		
62,153	39,119	68,400	40	GENERAL ROADWAY MAINTEN- ANCE	68,400		68,400		
1,583	1,206	40,100	41	GENERAL CURB MAINTENANCE	40,100		40,100		
4,348	1,890	3,400	42	ROAD PATROL AND EMERGENCY SERVICE	3,400		3,400		
170,044	56,431	309,200	50	SNOW PLOWING--ROADWAY	309,200		309,200		
65,113	1,494	219,600	51	SNOW REMOVAL--ROADWAY	219,600		219,600		
139,241	20,598	103,900	52	ROADWAY SANDING	103,900		103,900		
570,672	553,432	251,900	53	ROADWAY SALTING	351,900		351,900	100,000+	39.7+
28,987	22,570	54,900	54	PLOWING AND SPREADING	54,900		54,900		
46,626	48,825	106,000	55	MANUAL ROADWAY SNOW CLEANING	106,000		106,000		
22,972	34,721	39,400	56	MANUAL ROADWAY SANDING	39,400		39,400		
52,896	76,640	11,700	60	SNOW FENCE	60,000		60,000	48,300+	412.8+
661	1,815	3,400	61	WINTER STAND-BY TIME	3,400		3,400		
35,438	65,687	28,500	62	GENERAL WINTER MAINTENANCE	28,500		28,500		
2,132			63	REGIONAL SNOW DUMPS					
32,749	24,889	45,300	70	ROADWAY TREE PLANTING (BUSINESS)	46,600		46,600	1,300+	2.9+
905	8,571	6,700	71	TREE PLANTING (SUBURBAN)	6,950		6,950	250+	3.7+
25,144	27,645	29,100	72	ROADWAY TREE AND PLANT WATERING	29,100		29,100		
18,175	17,238	18,200	73	ROADWAY TREE TRIMMING	18,200		18,200		

INCREASE + DECREASE - OVER 1980 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

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THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCGUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0349				PUBLIC WORKS-FOR REGION					
11				POTHOLE PATCHING					
50,159	36,722	52,010	01	SALARIES, WAGES AND BENEFITS	65,870		65,870	13,860+	26.6+
23,268	17,134	14,180	23	OPERATING SUPPLIES	17,960		17,960	3,780+	26.7+
10,600	11,143	12,610	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	15,970		15,970	3,360+	26.6+
							99,800	21,000+	26.6+
84,027	64,999	78,800		ACTIVITY TOTALS	99,800		99,800		
12				CRACK SEALING					
11,081	21,633	22,560	01	SALARIES, WAGES AND BENEFITS	35,960		35,960	13,400+	59.4+
4,074	6,478	5,890	23	OPERATING SUPPLIES	9,890		9,890	4,000+	67.9+
1,513	3,601	4,090	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,690		6,690	2,600+	63.6+
		160	88	RENTAL OPERATING EQUIPMENT-NON CITY	160		160		
							52,700	20,000+	61.2+
16,668	31,712	32,700		ACTIVITY TOTALS	52,700		52,700		
13				BASE SURFACE REPAIRS					
11,083	38,201	14,630	01	SALARIES, WAGES AND BENEFITS	34,130		34,130	19,500+	133.3+
6,887	25,842	4,720	23	OPERATING SUPPLIES	11,020		11,020	6,300+	133.5+
1,991	10,880	3,150	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	7,350		7,350	4,200+	133.3+
	6,268		88	RENTAL OPERATING EQUIPMENT -NON CITY					
							52,500	30,000+	133.3+
19,961	81,191	22,500		ACTIVITY TOTALS	52,500		52,500		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	PERCENT (9/3) (10)
ACTUAL 1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)			
0349 PUBLIC WORKS-FOR REGION											
14 ASPHALT SURFACE LEVELLING											
39,404	42,164	37,360	01	SALARIES, WAGES AND BENEFITS	48,360		48,360	11,000+	29.4+		
30,922	23,782	34,330	23	OPERATING SUPPLIES	41,330		41,330	7,000+	20.4+		
7,045	9,328	7,260	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	9,060		9,060	1,800+	24.8+		
3,635	2,263	1,050	88	RENTAL OPERATING EQUIPMENT -NON CITY	1,250		1,250	200+	19.0+		
81,056	77,537	80,000	ACTIVITY TOTALS			100,000	100,000	20,000+	25.0+		
16 SURFACE TREATMENT											
27,814	35,750	49,700	01	SALARIES, WAGES AND BENEFITS	39,700		39,700	10,000-	20.1-		
30,829	32,951	37,360	23	OPERATING SUPPLIES	29,760		29,760	7,600-	20.3-		
3,991	4,175	12,540	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	7,140		7,140	5,400-	43.1-		
2,461	1,193		88	RENTAL OPERATING EQUIPMENT -NON CITY	3,000		3,000	3,000+			
65,095	74,069	99,600	ACTIVITY TOTALS			79,600	79,600	20,000-	20.1-		
17 RESTONE STONE ROADS											
3,688	1,586	500	01	SALARIES, WAGES AND BENEFITS	1,370		1,370	870+	174.0+		
4,439	2,237	1,200	23	OPERATING SUPPLIES	3,250		3,250	2,050+	170.8+		
1,379	889	500	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,370		1,370	870+	174.0+		
2,520			88	RENTAL OPERATING EQUIPMENT -NON CITY							

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)			
-----										-----
			0349	PUBLIC WORKS-FOR REGION						
			17	RESTONE STONE ROADS (CONTINUED)						
-----										-----
12,026	4,712	2,200		ACTIVITY TOTALS		5,990	5,990	3,790+	172.3+	
-----										-----
			18	SURFACE DUST CONTROL						
567	111	280	01	SALARIES, WAGES AND BENEFITS		280	280			
2,839	2,712	4,080	23	OPERATING SUPPLIES		4,080	4,080			
16	30	40	85	RENTAL OPERATING EQUIPMENT -CITY OWNED		40	40			
-----										-----
3,422	2,853	4,400		ACTIVITY TOTALS		4,400	4,400			
-----										-----
			19	MECHANICAL STREET SWEEPING						
62,034	64,220	48,360	01	SALARIES, WAGES AND BENEFITS		48,360	48,360			
53,237	49,393	69,040	85	RENTAL OPERATING EQUIPMENT -CITY OWNED		69,040	69,040			
-----										-----
115,271	113,613	117,400		ACTIVITY TOTALS		117,400	117,400			
-----										-----
			20	MANUAL STREET SWEEPING						
41,764	51,694	33,660	01	SALARIES, WAGES AND BENEFITS		51,000	51,000	17,340+	51.5+	
2,785	5,302	17,340	85	RENTAL OPERATING EQUIPMENT -CITY OWNED		9,000	9,000	8,340-	48.1-	

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)				
0349				PUBLIC WORKS-FOR REGION							
20				MANUAL STREET SWEEPING (CONTINUED)							
44,549	56,996	51,000		ACTIVITY TOTALS	60,000		60,000	9,000+	17.6+		
21				STREET FLUSHING							
11,146	7,485	22,160	01	SALARIES, WAGES AND BENEFITS	17,000		17,000	5,160-	23.3-		
1,083	1,406	12,660	19	CONTRACTUAL SERVICES	12,660		12,660				
10,283	3,797	520	23	OPERATING SUPPLIES	520		520				
		29,260	85	RENTAL OPERATING EQUIPMENT	19,820		19,820	9,440-	32.3-		
22,512	12,688	64,600		ACTIVITY TOTALS	50,000		50,000	14,600-	22.6-		
22				MANUAL LITTER PICK-UP							
67,155	120,501	59,240	01	SALARIES, WAGES AND BENEFITS	59,240		59,240				
		1,160	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,160		1,160				
67,155	120,501	60,400		ACTIVITY TOTALS	60,400		60,400				
24				LITTER CONTAINER SERVICE							
51,236	59,558	59,130	01	SALARIES, WAGES AND BENEFITS	65,930		65,930	6,800+	11.5+		
25,718	32,246	27,570	23	OPERATING SUPPLIES							
			85	RENTAL OPERATING EQUIPMENT -CITY OWNED	30,770		30,770	3,200+	11.6+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION (5)	ORIGINAL	COMMITTEE	RESULTANT	APPROPRIATION 1981 (6+7) (8)			
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)					
0349				PUBLIC WORKS-FOR REGION							
24				LITTER CONTAINER SERVICE (CONTINUED)							
76,954	91,804	86,700		ACTIVITY TOTALS	96,700		96,700	10,000+	11.5+		
25				SWEEPING PICK-UP							
9,261	9,746	10,770	01	SALARIES, WAGES AND BENEFITS	13,390		13,390	2,620+	24.3+		
4,620	5,771	5,830	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	7,210		7,210	1,380+	23.7+		
23				OPERATING SUPPLIES							
13,881	15,517	16,600		ACTIVITY TOTALS	20,600		20,600	4,000+	24.1+		
29				PAVEMENT SAWING							
2,640	4,899	5,180	01	SALARIES, WAGES AND BENEFITS	5,180		5,180				
		630	23	OPERATING SUPPLIES	630		630				
751	1,389	2,590	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,590		2,590				
3,391	6,288	8,400		ACTIVITY TOTALS	8,400		8,400				
30				MANUAL WEED CUTTING- ROADSIDE							
14,480	22,335	19,850	01	SALARIES, WAGES AND BENEFITS	30,600		30,600	10,750+	54.2+		
469	1,299	350	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,600		1,600	1,250+	357.1+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (8)			(8-3) (9)	(9/3) (10)

			0349	PUBLIC WORKS-FOR REGION							
			30	MANUAL WEED CUTTING- ROADSIDE (CONTINUED)							

14,949	23,634	20,200		ACTIVITY TOTALS		32,200		32,200	12,000+	59.4+	

			31	MACHINE MOWING-ROADSIDE							
12,790	8,258	15,200	01	SALARIES, WAGES AND BENEFITS		15,200		15,200			
2,160	2,141	2,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED		2,000		2,000			

14,950	10,399	17,200		ACTIVITY TOTALS		17,200		17,200			

			32	WEED SPRAYING-ROADSIDE							
4,353	6,231	7,960	01	SALARIES, WAGES AND BENEFITS		7,800		7,800	160-	2.0-	
734	1,490	200	23	OPERATING SUPPLIES		1,700		1,700	1,500+	750.0+	
896	2,614	1,640	85	RENTAL OPERATING EQUIPMENT -CITY OWNED		3,300		3,300	1,660+	101.2+	

5,983	10,335	9,800		ACTIVITY TOTALS		12,800		12,800	3,000+	30.6+	

			33	MACHINE DITCHING							
11,347	12,216	24,220	01	SALARIES, WAGES AND BENEFITS		24,220		24,220			
4,273	4,997	12,080	85	RENTAL OPERATING EQUIPMENT -CITY OWNED		12,080		12,080			
1,191	2,717		88	RENTAL OPERATING EQUIPMENT -NON CITY							

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAILINCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0349 PUBLIC WORKS-FOR REGION									
33 MACHINE DITCHING (CONTINUED)									
16,811	19,930	36,300		ACTIVITY TOTALS	36,300		36,300		
34 CATCHBASIN REPAIRS									
13,723	12,811	13,780	01	SALARIES, WAGES AND BENEFITS	22,200		22,200	8,420+	61.1+
1,996	2,299	2,360	23	OPERATING SUPPLIES	3,900		3,900	1,540+	65.3+
1,698	1,791	2,560	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,560		2,560		
17,417	16,901	18,700		ACTIVITY TOTALS	28,660		28,660	9,960+	53.3+
35 MECHANICAL CATCHBASIN CLEANING									
30,137	16,605	41,460	01	SALARIES, WAGES AND BENEFITS	41,460		41,460		
14,711	10,520	21,640	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	21,640		21,640		
44,848	27,125	63,100		ACTIVITY TOTALS	63,100		63,100		
36 MANUAL CATCHBASIN CLEANING									
26,838	92,501	38,580	01	SALARIES, WAGES AND BENEFITS	94,000		94,000	55,420+	143.6+
1,930	6,798	2,420	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,000		6,000	3,580+	147.9+

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----	ESTIMATE	ACCOUNT		ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER	ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	INCREASE +
(1)	(2)	(3)	(4)	(5)	1981	1981	(7)	DECREASE -
					(6)	(8)		OVER 1980
								ESTIMATE
								AMOUNT
								PERCENT
								(10)
			0349	PUBLIC WORKS-FOR REGION				
			36	MANUAL CATCHBASIN CLEANING (CONTINUED)				
28,768	99,299	41,000		ACTIVITY TOTALS	100,000	100,000	59,000+	143.9+
			37	CATCHBASIN RECONSTRUCTION				
7,955	2,378	5,940	01	SALARIES, WAGES AND BENEFITS	5,940	5,940		
909	661	1,620	23	OPERATING SUPPLIES	1,620	1,620		
975	326	1,440	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	540	540	900-	62.5-
135	662		88	RENTAL OPERATING EQUIPMENT -NON CITY	900	900	900+	
9,974	4,027	9,000		ACTIVITY TOTALS	9,000	9,000		
			38	MOUNTAIN ACCESS DRAINAGE MAINTENANCE				
24,382	20,390	31,340	01	SALARIES, WAGES AND BENEFITS	25,200	25,200	6,140-	19.6-
6,506	6,350	3,660	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	8,900	8,900	5,240+	143.2+
1,814	1,355		88	RENTAL OPERATING EQUIPMENT -NON CITY	900	900	900+	
32,702	28,095	35,000		ACTIVITY TOTALS	35,000	35,000		
			39	FENCE AND GUARD RAIL MAINTENANCE				
11,086	9,260	10,300	01	SALARIES, WAGES AND BENEFITS	10,300	10,300		
2,347	4,196	5,970	23	OPERATING SUPPLIES	5,970	5,970		

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-----ACTUAL-----	ESTIMATE	ACCOUNT		DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

			0349	PUBLIC WORKS-FOR REGION						
			39	FENCE AND GUARD RAIL MAINTENANCE (CONTINUED)						
924	1,028	730	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	730		730			

14,357	14,484	17,000		ACTIVITY TOTALS	17,000		17,000			

			40	GENERAL ROADWAY MAINTEN- ANCE						
45,105	30,042	35,150	01	SALARIES, WAGES AND BENEFITS	51,300		51,300		16,150+	45.9+
9,850	2,923	17,870	23	OPERATING SUPPLIES	6,200		6,200		11,670-	65.3-
6,982	5,250	15,380	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	10,000		10,000		5,380-	35.0-
216	904		88	RENTAL OPERATING EQUIPMENT -NON CITY	900		900		900+	

62,153	39,119	68,400		ACTIVITY TOTALS	68,400		68,400			

			41	GENERAL CURB MAINTENANCE						
1,115	819	31,060	01	SALARIES, WAGES AND BENEFITS	31,060		31,060			
324	242	6,870	23	OPERATING SUPPLIES	6,870		6,870			
144	145	2,170	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,170		2,170			

1,583	1,206	40,100		ACTIVITY TOTALS	40,100		40,100			

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL										COMMITTEE	RESULTANT	OVER 1980
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT				
1979	1980	1980		1981	INCREASE +	1981			AMOUNT			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(8-3)	(9/3)	(10)	
		0349	PUBLIC WORKS--FOR REGION									
		42	ROAD PATROL AND EMERGENCY SERVICE									
3,840	1,666	2,610	01	SALARIES, WAGES AND BENEFITS	2,610		2,610					
96		190	23	OPERATING SUPPLIES	190		190					
412	224	600	85	RENTAL OPERATING EQUIPMENT --CITY OWNED	600		600					
4,348	1,890	3,400		ACTIVITY TOTALS	3,400		3,400					
		50	SNOW PLOWING--ROADWAY									
60,459	25,072	79,770	01	SALARIES, WAGES AND BENEFITS	126,700		126,700		46,930+	58.8+		
25,831	9,678	38,340	85	RENTAL OPERATING EQUIPMENT --CITY OWNED	46,500		46,500		8,160+	21.3+		
83,754	21,681	191,090	88	RENTAL OPERATING EQUIPMENT --NON CITY	136,000		136,000		55,090-	28.8-		
170,044	56,431	309,200		ACTIVITY TOTALS	309,200		309,200					
		51	SNOW REMOVAL--ROADWAY									
30,295	743	99,550	01	SALARIES, WAGES AND BENEFITS	99,550		99,550					
5,703		52,600	85	RENTAL OPERATING EQUIPMENT --CITY OWNED	52,600		52,600					
29,115	751	67,450	88	RENTAL OPERATING EQUIPMENT --NON CITY	67,450		67,450					
65,113	1,494	219,600		ACTIVITY TOTALS	219,600		219,600					

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ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	AMOUNT	PERCENT		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)	(5)	1981 (6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)		
			0349	PUBLIC WORKS--FOR REGION							
			52	ROADWAY SANDING							
37,073	9,939	28,680	01	SALARIES, WAGES AND BENEFITS	28,680		28,680				
75,937	4,544	50,290	23	OPERATING SUPPLIES	50,290		50,290				
26,231	6,115	24,730	85	RENTAL OPERATING EQUIPMENT --CITY OWNED	24,730		24,730				
200			88	RENTAL OPERATING EQUIPMENT --NON CITY	200		200				
139,241	20,598	103,900	ACTIVITY TOTALS			103,900	103,900				
			53	ROADWAY SALTING							
107,228	154,635	44,840	01	SALARIES, WAGES AND BENEFITS	105,500		105,500	60,660+	135.3+		
385,961	288,035	165,750	23	OPERATING SUPPLIES	165,750		165,750				
77,483	110,762	41,310	85	RENTAL OPERATING EQUIPMENT --CITY OWNED	80,650		80,650	39,340+	95.2+		
570,672	553,432	251,900	ACTIVITY TOTALS			351,900	351,900	100,000+	39.7+		
			54	PLOWING AND SPREADING							
11,540	6,872	17,020	01	SALARIES, WAGES AND BENEFITS	17,020		17,020				
13,082	10,123	25,310	23	OPERATING SUPPLIES	25,310		25,310				
4,365	4,161	12,570	85	RENTAL OPERATING EQUIPMENT --CITY OWNED	12,570		12,570				
1,414			88	RENTAL OPERATING EQUIPMENT--NON CITY							
28,987	22,570	54,900	ACTIVITY TOTALS			54,900	54,900				

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0349				PUBLIC WORKS-FOR REGION					
55				MANUAL ROADWAY SNOW CLEANING					
43,634	43,727	100,060	01	SALARIES, WAGES AND BENEFITS	100,060		100,060		
717	526	960	23	OPERATING SUPPLIES	960		960		
2,275	3,102	4,980	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,980		4,980		
	1,470		88	RENTAL OPERATING EQUIPMENT-NON CITY					
46,626	48,825	106,000	ACTIVITY TOTALS		106,000		106,000		
56				MANUAL ROADWAY SANDING					
19,366	28,140	27,020	01	SALARIES, WAGES AND BENEFITS	32,700		32,700	5,680+	21.0+
1,510	2,394	5,060	23	OPERATING SUPPLIES	1,600		1,600	3,460-	68.4-
2,096	4,187	7,320	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	5,100		5,100	2,220-	30.3-
22,972	34,721	39,400	ACTIVITY TOTALS		39,400		39,400		
60				SNOW FENCE					
49,900	71,805	9,410	01	SALARIES, WAGES AND BENEFITS	54,000		54,000	44,590+	473.9+
861			23	OPERATING SUPPLIES					
2,135	4,835	2,290	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,000		6,000	3,710+	162.0+
52,896	76,640	11,700	ACTIVITY TOTALS		60,000		60,000	48,300+	412.8+

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ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0349				PUBLIC WORKS-FOR REGION					
61				WINTER STAND-BY TIME					
661	1,260	1,700	01	SALARIES, WAGES AND BENEFITS	1,700		1,700		
	555	1,700	88	RENTAL OPERATING EQUIPMENT-NON CITY	1,700		1,700		
661	1,815	3,400		ACTIVITY TOTALS	3,400		3,400		
62				GENERAL WINTER MAINTENANCE					
27,468	48,149	22,970	01	SALARIES, WAGES AND BENEFITS	22,970		22,970		
1,200	1,382	1,450	19	CONTRACTUAL SERVICES	1,450		1,450		
1,239	2,413		23	OPERATING SUPPLIES					
5,375	13,500	3,560	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,560		3,560		
156	243	520	88	RENTAL OPERATING EQUIPMENT -NON CITY	520		520		
35,438	65,687	28,500		ACTIVITY TOTALS	28,500		28,500		
63				REGIONAL SNOW DUMPS					
2,132			88	RENTAL OPERATING EQUIPMENT -NON CITY					
2,132				ACTIVITY TOTALS					
70				ROADWAY TREE PLANTING (BUSINESS)					
20,912	15,100	29,400	01	SALARIES, WAGES AND BENEFITS	29,400		29,400		
9,522	7,762	12,720	23	OPERATING SUPPLIES	14,020		14,020	1,300+	10.2+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	(6+7)	OVER 1980
					(6)	DECREASE -	(8)	(8-3)	ESTIMATE
						(7)		(9)	PERCENT
								(10)	(11)
			0349	PUBLIC WORKS-FOR REGION					
			70	ROADWAY TREE PLANTING					
				(BUSINESS)					
				(CONTINUED)					
2,315	2,027	3,180	85	RENTAL OPERATING EQUIPMENT	3,180		3,180		
				-CITY OWNED					
32,749	24,889	45,300		ACTIVITY TOTALS	46,600		46,600	1,300+	2.9+
			71	TREE PLANTING (SUBURBAN)					
556	5,522	3,490	01	SALARIES, WAGES AND	3,490		3,490		
				BENEFITS					
276	2,547	2,610	23	OPERATING SUPPLIES	2,860		2,860	250+	9.6+
73	502	600	85	RENTAL OPERATING EQUIPMENT	600		600		
				-CITY OWNED					
905	8,571	6,700		ACTIVITY TOTALS	6,950		6,950	250+	3.7+
			72	ROADWAY TREE AND PLANT					
				WATERING					
21,817	23,486	26,690	01	SALARIES, WAGES AND	26,690		26,690		
				BENEFITS					
3,327	4,159	2,410	85	RENTAL OPERATING EQUIPMENT	2,410		2,410		
				-CITY OWNED					
25,144	27,645	29,100		ACTIVITY TOTALS	29,100		29,100		
			73	ROADWAY TREE TRIMMING					
14,702	14,228	15,240	01	SALARIES, WAGES AND	15,240		15,240		
				BENEFITS					
3,473	3,010	2,960	85	RENTAL OPERATING EQUIPMENT	2,960		2,960		
				-CITY OWNED					

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1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	PERCENT
ACTUAL	1980	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	AMOUNT	ESTIMATE
1979 (1)	(2)	1980 (3)	NUMBER (4)	(5)	1981 (6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0349	PUBLIC WORKS-FOR REGION					
			73	ROADWAY TREE TRIMMING (CONTINUED)					
18,175	17,238	18,200		ACTIVITY TOTALS	18,200		18,200		
			74	ROADWAY TREE REMOVAL					
3,773	6,297	8,460	01	SALARIES, WAGES AND BENEFITS	8,460		8,460		
1,067	1,822	2,240	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,240		2,240		
4,840	8,119	10,700		ACTIVITY TOTALS	10,700		10,700		
			75	STUMP REMOVAL					
2,650	3,403	3,290	01	SALARIES, WAGES AND BENEFITS	3,290		3,290		
687	1,179	810	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	810		810		
3,337	4,582	4,100		ACTIVITY TOTALS	4,100		4,100		
			76	ROADWAY TREE SPRAYING					
	1,205	2,630	01	SALARIES, WAGES AND BENEFITS	2,630		2,630		
	232	670	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	670		670		
1,437		3,300		ACTIVITY TOTALS	3,300		3,300		

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1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)				
0349				PUBLIC WORKS--FOR REGION							
77				LITTER PICK-UP (TRUCK)							
6,666	13,409	15,650	01	SALARIES, WAGES AND	15,650		15,650				
469	1,081	1,550	85	BENEFITS							
				RENTAL OPERATING EQUIPMENT	1,550		1,550				
				-CITY OWNED							
7,135	14,490	17,200		ACTIVITY TOTALS	17,200		17,200				
78				CHEMICAL WEED CONTROL							
741		1,360	01	SALARIES, WAGES AND	1,360		1,360				
				BENEFITS							
848		400	23	OPERATING SUPPLIES	470		470	70+	17.5+		
421		440	85	RENTAL OPERATING EQUIPMENT	440		440				
				-CITY OWNED							
2,010		2,200		ACTIVITY TOTALS	2,270		2,270	70+	3.2+		
79				MAINTENANCE CULTIVATED ROADSIDE AREA							
14,009	4,814	1,300	01	SALARIES, WAGES AND	1,300		1,300				
				BENEFITS							
	77	500	23	OPERATING SUPPLIES	550		550	50+	10.0+		
25	213	500	85	RENTAL OPERATING EQUIPMENT	500		500				
				-CITY OWNED							
14,034	5,104	2,300		ACTIVITY TOTALS	2,350		2,350	50+	2.2+		
80				MAINTENANCE ROADSIDE LAWNS							
27,481	45,777	29,160	01	SALARIES, WAGES AND	35,360		35,360	6,200+	21.3+		
				BENEFITS							

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TREASURY										INCREASE + DECREASE - OVER 1980			
1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										ESTIMATE AMOUNT		PERCENT (9/3) (10)	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)			
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)							

0349				PUBLIC WORKS-FOR REGION									
80				MAINTENANCE ROADSIDE LAWNS (CONTINUED)									
1,503		9,270	23	OPERATING SUPPLIES	4,800		4,800		4,470-	48.2-			
1,477	6,254	2,570	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,570		2,570						

30,461	52,031	41,000		ACTIVITY TOTALS	42,730		42,730		1,730+	4.2+			

81				REPAIR LAWN AREAS									
2,426	691	1,710	01	SALARIES, WAGES AND BENEFITS	1,710		1,710						
4,380	239	310	23	OPERATING SUPPLIES	340		340		30+	9.7+			
186	77	280	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	280		280						

6,992	1,007	2,300		ACTIVITY TOTALS	2,330		2,330		30+	1.3+			

82				GENERAL ARBORIST MAINTENANCE									
3,134	5,661	9,560	01	SALARIES, WAGES AND BENEFITS	9,560		9,560						
	22	120	23	OPERATING SUPPLIES	130		130		10+	8.3+			
299	694	920	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	920		920						

3,433	6,377	10,600		ACTIVITY TOTALS	10,610		10,610		10+	.1+			

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Actual		Estimate	Account Number	Description	Original Estimate 1981 (6)	Committee Adjustment Increase + Decrease - (7)	Resultant Appropriation 1981 (8)	Increase + Decrease - over 1980 Estimate	
1979 (1)	1980 (2)	1980 (3)						Amount (9)	Percent (10)
0350									
PUBLIC WORKS - Summary of Expenditures on Local Streets Only									
997,495	1,005,855	1,115,030	01-03	Administration	1,220,990	40,300 -	1,180,690	65,660 +	5.9 +
2,460,634	2,656,050	2,724,730	07-08	Garbage Collection	3,025,410	100,000 -	2,925,410	200,680 +	7.4 +
2,425,541	2,477,866	2,773,910	11-42	Roadway and Sidewalk Maintenance	2,917,080	87,400 -	2,829,680	55,770 +	2.0 +
1,167,773	771,990	883,820	49-64	Winter Maintenance	1,383,600	240,000 -	1,143,600	259,780 +	29.4 +
403,534	440,987	462,350	70-82	Arborist	469,290	20,000 +	489,290	26,940 +	5.8 +
	93,478	101,620	85-88	Maintenance - Various	108,140	3,000 -	105,140	3,520 +	3.5 +
293,880	265,122	361,320	90-98	Special Projects	413,780	16,000 -	397,780	36,460 +	10.1 +
7,748,857	7,711,348	8,422,780			9,538,290	466,700 -	9,071,590	648,810 +	7.7 +

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0350				PUBLIC WORKS-FOR CITY					
463,022	481,793	495,640	01	ADMINISTRATION	563,850	10,300-	553,550	57,910+	11.7+
7,634	10,030	9,990	02	MOTOR VEHICLE OPERATIONS				9,990-	
526,839	514,032	605,400	03	DISTRICT YARD MAINTENANCE INCLUDING MOTOR VEHICLE MAINTENANCE	657,140	30,000-	627,140	17,740+	2.9+
2139,448	2353,542	2389,690	07	GARBAGE-COLLECTION	3025,410	100,000-	2925,410	535,720+	22.4+
321,186	302,508	335,040	08	MOTOR VEHICLE OPERATION- CITY TRUCKS				335,040-	
134,756	159,233	201,480	11	PATCHING	186,000		186,000	15,480-	7.7-
12,312	46,379	55,740	12	CRACK SEALING	57,740		57,740	2,000+	3.6+
63,650	111,376	107,250	13	BASE AND SURFACE REPAIR	109,750		109,750	2,500+	2.3+
279,771	313,316	322,350	14	ASPHALT SURFACE LEVELING	337,350		337,350	15,000+	4.7+
79,149			15	SLURRY SEAL (CONTRACT)					
191,615	180,121	193,490	16	SURFACE TREATMENT	208,490	5,000-	203,490	10,000+	5.2+
84,137	53,090	45,280	17	RE-STONING STONE ROADS	35,280	12,000-	23,280	22,300-	48.6-
5,641	4,445	7,000	18	SURFACE DUST CONTROL	5,500		5,500	1,500-	21.4-
156,505	147,864	163,900	19	MECHANICAL STREET SWEEPING	163,900		163,900		
23,536	25,652	31,550	20	MANUAL STREET SWEEPING	31,550		31,550		
50,401	44,514	65,390	21	STREET FLUSHING	66,390	9,000-	57,390	8,000-	12.2-
66,998	75,200	76,830	22	MANUAL LITTER PICK-UP	76,830		76,830		
47,582	72,433	89,740	23	LEAF PICK-UP	89,740		89,740		
35,197	26,974	47,280	24	LITTER CONTAINER SERVICE	38,280		38,280	9,000-	19.0-
37,100	40,263	36,420	25	SWEEPINGS PICK-UP	45,000		45,000	8,580+	23.6+
452,025	505,530	467,100	26	SIDEWALK CURB REPAIRS	497,400	16,000-	481,400	14,300+	3.1+
90,232	69,844	92,460	27	SIDEWALK REPAIRS	95,860	1,400-	94,460	2,000+	2.2+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	PERCENT
					(6)	(7)	(6+7)	(8-3)	(9/3)
							(8)	(9)	(10)
			035)	PUBLIC WORKS--FOR CITY					
28,020	33,447	44,790	28	ASPHALT OVERLAY OF SIDEWALKS	45,990		45,990	1,200+	2.7+
23,285	29,304	28,630	29	PAVEMENT SAWING	29,130		29,130	500+	1.7+
45,756	62,196	59,890	30	ROADSIDE MANUAL WEED CUTTING	85,600		85,600	25,710+	42.9+
16,456	16,652	22,890	31	ROADSIDE MECHANICAL WEED- GRASS CUTTING	22,890		22,890		
23,325	18,030	41,700	32	WEED SPRAYING--ROADSIDE	41,700	5,000-	36,700	5,000-	12.0-
10,615	24,349	23,900	33	MACHINE DITCHING	58,900	5,000-	53,900	30,000+	125.5+
29,550	30,462	38,450	34	CATCHBASIN REPAIR	44,630		44,630	6,180+	16.1+
11,748	24,862	96,080	35	MECHANICAL CATCHBASIN CLEANING	50,000		50,000	46,080-	48.0-
95,974	112,701	120,700	36	MANUAL CATCHBASIN CLEANING	166,780		166,780	46,080+	38.2+
28,722	24,509	28,120	37	CATCHBASIN RECONSTRUCTION	29,020		29,020	900+	3.2+
2,104	2,039	4,020	38	MOUNTAIN ACCESS DRAINAGE MAINTENANCE	4,020		4,020		
20,861	12,946	16,070	39	FENCES AND GUARDRAIL MAINTENANCE	17,070		17,070	1,000+	6.2+
230,268	157,869	191,740	40	GENERAL ROADWAY MAINTEN- ANCE	189,740	34,000-	155,740	26,000-	14.3-
10,143	5,589	19,120	41	INDEPENDENT CURB MAINTEN- ANCE	12,000		12,000	7,120-	37.2-
38,107	17,374	44,550	42	ROAD PATROL AND EMERGENCY SERVICE	44,550		44,550		
	29,303		43	REPAIR AND MAINTENANCE OF MOUNTAIN STEPS	30,000		30,000	30,000+	
			49	WINTER CATCHBASIN CLEANING	83,730		83,730	83,730+	
266,032	74,092	167,460	50	ROADWAY SNOW PLOWING	247,460	45,000-	202,460	35,000+	20.9+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0350 PUBLIC WORKS-FOR CITY									
115,417	32,551	75,320	51	ROADWAY SNOW REMOVAL	125,320	70,000-	55,320	20,000-	26.6-
176,834	128,762	128,560	52	ROADWAY SANDING	308,560	70,000-	238,560	110,000+	85.6+
61,775	104,686	56,630	53	ROADWAY SALTING	86,630		86,630	30,000+	53.0+
5,016	9,733	10,570	54	PLOWING AND SPREADING	10,570		10,570		
93,905	18,389	52,920	55	MANUAL ROADWAY SNOW CLEARING	87,920	20,000-	67,920	15,000+	28.3+
27,119	27,804	19,330	56	MANUAL ROADWAY SANDING	30,000		30,000	10,670+	55.2+
162,037	75,655	64,320	57	MANUAL SIDEWALK SNOW CLEARING	94,320	10,000-	84,320	20,000+	31.1+
78,345	37,488	49,190	58	MECHANICAL SIDEWALK SNOW CLEARING	84,190	20,000-	64,190	15,000+	30.5+
71,223	119,299	72,970	59	SIDEWALK SANDING	100,000		100,000	27,030+	37.0+
44,390	59,188	28,420	60	SNOW FENCE	38,000		38,000	9,580+	33.7+
2,925	9,705	10,540	61	WINTER STANDBY TIME	20,540	5,000-	15,540	5,000+	47.4+
62,755	60,011	63,860	62	GENERAL WINTER MAINTENANCE	66,360		66,360	2,500+	3.9+
	14,627	83,730	64	WINTER CATCHBASIN CLEANING				83,730-	
2,975	3,209	4,090	70	ROADWAY TREE PLANTING (BUSINESS AREAS)	4,290		4,290	200+	4.9+
56,991	43,322	51,440	71	ROADWAY TREE PLANTING (SUB URBAN)	53,540		53,540	2,100+	4.1+
2,257	1,821	2,060	72	ROADWAY TREE AND PLANT WATERING	2,060		2,060		
138,685	157,795	140,200	73	ROADWAY TREE TRIMMING	140,200	20,000+	160,200	20,000+	14.3+
63,923	58,062	57,870	74	ROADWAY TREE REMOVAL	97,870		97,870		
29,831	29,206	36,670	75	STUMP REMOVAL	36,670		36,670		
16,101	16,844	18,840	76	ROADSIDE TREE SPRAYING	18,840		18,840		

INCREASE + DECREASE - OVER 1980 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	ESTIMATE
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	1980	ESTIMATE
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	(8)	(9/3)	PERCENT
4,195	3,590	3,990	0350 77	PUBLIC WORKS--FOR CITY LITTER PICK-UP (TRUCK)	3,990		3,990		
2,283	4,452	4,853	78	CHEMICAL WEED CONTROL	5,050		5,050	200+	4.1
49,672	62,697	60,380	79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS	60,910		60,910	530+	.9+
10,746	32,592	20,300	80	MAINTENANCE OF ROADSIDE LAWN AREAS	23,680		23,680	3,380+	16.7+
9,223	9,336	11,840	81	REPAIR OF LAWN AREAS	11,870		11,870	30+	.3+
16,652	18,061	5,820	82	GENERAL ARBORIST MAINTENANCE	10,320		10,320	500+	5.1+
	16,049	10,020	85	MAINTENANCE--VACANT CITY LANDS	15,020	3,000-	12,020	2,000+	20.0+
	1,537	2,250	86	ASPHALT BOULEVARDS-- CITY STREETS	2,250		2,250		
	68,002	78,210	87	RECONSTRUCT SPALLED WALKS	79,730		79,730	1,520+	1.9+
	7,890	11,140	88	LIMITED MAINTENANCE-- UNPAVED ALLEYS	11,140		11,140		
106,015	114,130	118,270	90	ADMINISTRATION SPECIAL PROJECTS	118,270		118,270		
75,403	50,312	85,870	91	ROADWAYS SPECIAL PROJECTS	86,560	6,000-	80,560	5,310-	6.2-
100,144	134,876	78,940	92	SIDEWALKS SPECIAL PROJECTS	127,240	10,000-	117,240	38,300+	48.5+
65,365	23,606	34,290	93	ARBORIST SPECIAL	34,990		34,990	700+	2.0+
	237	800	95	FEEDING STATIONS FOR CONTROL OF PIGEONS	800		800		
42,441	48,296	43,150	96	WATER DELIVERY	45,920		45,920	2,770+	6.4+
10,662	3,805-	752,000	98	WORK DONE FOR OTHERS	762,000		762,000	10,000 -	1.3+
106,150-	102,530-		99	NET OPERATING A/C VARIANCE					
7,748,857		8,422,780		DEPARTMENT TOTALS	9,538,290		9,071,590		7.7+
7,711,348						466,700-		648,810+	

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7)	(8-3) (9)	(9/3) (10)

0350 PUBLIC WORKS--FOR CITY									
01 ADMINISTRATION									
281,456	257,478	305,880	01	SALARIES AND WAGES	290,370		290,370	15,510-	5.1-
2,873		2,100	02	TEMPORARY HELP--OUTSIDE AGENCIES	2,100		2,100		
29,964	44,753	66,270	03	ACCUMULATED SICK LEAVE	77,410		77,410	11,140+	16.8+
22,143	22,707	26,250	05	PENSIONS--CITY CONTRIBUTION	21,720		21,720	4,530-	17.3-
20			06	WORKMENS COMPENSATION					
3,047	3,000	3,120	07	UNEMPLOYMENT INSURANCE	4,410		4,410	1,290+	41.3+
8,630	8,553	8,700	08	MED AND HOSP CITYS SHARE	7,670		7,670	1,030-	11.8-
34,300			09	\$100 SIGNING BONUS					
2,561	2,929	2,830	10	GROUP LIFE INSURANCE	2,830		2,830		
8	129	110	11	TELEPHONES AND TELEGRAMS	100		100	10-	9.1-
2,488	2,375	2,380	12	ADVERTISING AND PUBLICITY	3,500	500-	3,000	620+	26.1+
551	719	650	16	POSTAGE	700		700	50+	7.7+
			19	CONTRACTUAL SERVICES	25,000	8,000-	17,000	17,000+	
2,246	3,048	2,680	21	OFFICE SUPPLIES AND STATIONERY	2,800		2,800	120+	4.5+
2,700	1,850	2,200	22	DUPLICATING CLAIM FORMS	3,300		3,300	1,100+	50.0+
620	2,376	2,390	23	OPERATING SUPPLIES	1,960		1,960	430-	18.0-
3,150	3,711	3,820	24	BEAUTIFICATION JUDGING EXPENSES	3,500	300-	3,200	620-	16.2-
51,009	69,784	47,000	27	UNIFORMS CLOTHING AND ACCESSORIES	72,000		72,000	25,000+	53.2+
	3,006	3,000	29	LITTER BASKETS	6,300	1,500-	4,800	1,800+	60.0+
579	882	890	31	REPAIRS AND MAINTENANCE--OFFICE EQUIPMENT	990		990	100+	11.2+
3,939	5,209	5,100	35	REPAIRS AND MAINTENANCE--RADIO EQUIPMENT	5,600		5,600	500+	9.8+
2,764	2,887	3,000	75	OPERATING EQUIPMENT	3,300		3,300	300+	10.0+
4,035	1,995	2,670	81	RENTAL CAR POOL	12,740		12,740	10,070+	377.2+
1,568	1,820	2,000	83	RENTAL--OFFICE EQUIPMENT	2,300		2,300	300+	15.0+
1,598	1,738	1,750	91	TRAVELLING	2,200		2,200	450+	25.7+
317	514	500	93	MEMBERSHIPS AND SUBSCRIPTIONS	550		550	50+	10.0+
456	330	350	94	STAFF TRAINING COURSE	10,500		10,500	10,150+	900.0+

463,022	481,793	495,640		ACTIVITY TOTALS	563,850	10,300-	553,550	57,910+	11.7+

02 MOTOR VEHICLE OPERATIONS									
1,644	2,183	2,100	25	GASOLINE				2,100-	

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1981 COMPARATIVE STATEMENT OF ESTIMATES
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1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + OVER 1980
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE		
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT	
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)	

			0350	PUBLIC WORKS--FOR CITY						
			02	MOTOR VEHICLE OPERATIONS (CONTINUED)						
150	135	200	26	OIL AND LUBRICANTS				200-		
1,286	1,284	1,370	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT				1,370-		
22	195	150	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES				150-		
227	245	140	39	REPAIRS AND MAINTENANCE- OTHER				140-		
1,250	1,335	1,350	42	INSURANCE				1,350-		
2,393	3,931	4,030	47	PROVISION-REPLACE AUTO EQUIPMENT				4,030-		
422	492	500	48	PROVISION FOR MAJOR REPAIRS				500-		
240	230	150	87	RENTAL-OTHER FACILITIES				150-		

7,634	10,030	9,990		ACTIVITY TOTALS				9,990-		

			03	DISTRICT YARD MAINTENANCE INCLUDING MOTOR VEHICLE MAINTENANCE						
345,274	298,368	418,690	01	SALARIES, WAGES AND BENEFITS	374,690		374,690	44,000-	10.5-	
6,116	5,853	6,230	11	TELEPHONES AND TELEGRAMS	8,400		8,400	2,170+	34.8+	
6,323	6,435	6,880	13	WATER RATES AND SEWER SURCHARGE	7,500		7,500	620+	9.0+	
10,918	14,557	14,400	14	LIGHT AND POWER	18,000		18,000	3,600+	25.0+	
24,076	36,237	21,400	15	FUEL	36,000		36,000	14,600+	68.2+	
4,305	3,567	4,600	19	CONTRACTUAL SERVICES	5,000		5,000	400+	8.7+	
14,502	20,612	15,280	23	OPERATING SUPPLIES	19,000		19,000	3,720+	24.3+	
1,425		1,000	32	REPAIRS AND MAINTENANCE- GROUNDS	1,650		1,650	650+	65.0+	
19,529	15,894	8,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	11,000		11,000	3,000+	37.5+	
14,202	22,142	41,800	36	REPAIRS AND MAINTENANCE	95,800	25,000-	70,800	29,000+	69.4+	
769	754	850	42	INSURANCE	900		900	50+	5.9+	
74,628	86,219	68,000	73	SMALL TOOLS	75,000	5,000-	70,000	2,000+	2.9+	
1,475	257	700	85	RENTAL OPERATING EQUIP- MENT-CITY OWNED	800		800	100+	14.3+	
3,297	3,137	1,570	87	RENTAL-OTHER FACILITIES	3,400		3,400	1,830+	116.6+	

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0350	PUBLIC WORKS-FOR CITY					
			03	DISTRICT YARD MAINTENANCE INCLUDING MOTOR VEHICLE MAINTENANCE (CONTINUED)					
526,839	514,032	605,400		ACTIVITY TOTALS	657,140	30,000-	627,140	17,740+	2.9+
			07	GARBAGE-COLLECTION					
1644,809	1786,147	1821,360	01	SALARIES, WAGES AND BENEFITS	1821,360	15,000-	1806,360	15,000-	.8-
11,458			02	TEMPORARY HELP- OUTSIDE AGENCIES					
	7,719	6,460	05	PENSION CITY CONTRIBUTIONS	8,220		8,220	1,760+	27.2+
	1,193	1,200	07	UNEMPLOYMENT INSURANCE	1,300		1,300	100+	8.3+
	4,635	4,100	08	MEDICAL AND HOSPITAL	4,380		4,380	280+	6.8+
	939	850	10	GROUP LIFE INSURANCE	930		930	80+	9.4+
19,544	59,553	62,000	19	CONTRACTUAL SERVICES	102,000	30,000-	72,000	10,000+	16.1+
5,225	5,507	5,500	23	OPERATING SUPPLIES	6,000		6,000	500+	9.1+
8,425	10,893	11,220	27	UNIFORMS CLOTHING AND ACCESSORIES	21,220		21,220	10,000+	89.1+
			72	AUTOMOTIVE EQUIPMENT	75,000	25,000-	50,000	50,000+	
			(01)	REPLACEMENT					
			(02)	3 GARBAGE PACKERS (COST TO UPGRADE)	75,000	25,000-	50,000		
447,098	472,875	477,000	84	RENTAL-HIRED AUTOMOTIVE EQUIPMENT	477,000	30,000-	447,000	30,000-	6.3-
2,889	4,081		85	RENTAL OPERATING EQUIP- MENT-CITY OWNED	508,000		508,000	508,000+	
2139,448	2353,542	2389,690		ACTIVITY TOTALS	3025,410	100,000-	2925,410	535,720+	22.4+
			08	MOTOR VEHICLE OPERATION- CITY TRUCKS					
10,713	7,652	16,000	23	OPERATING SUPPLIES				16,000-	

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INCREASE + DECREASE - OVER 1980 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL						COMMITTEE ADJUSTMENT INCREASE + DECREASE -	RESULTANT APPROPRIATION 1981 (6+7)	DECREASE OVER 1980 ESTIMATE AMOUNT PERCENT (8-3) (9/3)
ACTUAL-- 1979 (1)	--1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)			
			0350	PUBLIC WORKS-FOR CITY				
			08	MOTOR VEHICLE OPERATION-CITY TRUCKS (CONTINUED)				
58,760	18,540		24	DIESEL FUEL				
5,498	66,857	91,000	25	GASOLINE				91,000-
7,526	6,815	4,000	26	OIL				4,000-
	8,397		27	UNIFORMS CLOTHING AND ACCESSORIES				
99,847	105,853	80,000	37	REPAIRS AND MAINTENANCE-AUTO EQUIPMENT				80,000-
3,680	4,276	4,000	38	REPAIRS AND MAINTENANCE-TIRES AND TOOLS				4,000-
22	3		39	WASHING AND STORAGE				
31,014	25,450	28,520	42	INSURANCE				28,520-
115,716	88,930	109,970	47	PROVISION-REPLACE AUTO EQUIPMENT				109,970-
35,867	17,941	22,550	48	PROVISION FOR MAJOR REPAIRS				22,550-
	8,498		84	RENTAL-AUTOMOTIVE EQUIPMENT				
47,457-	56,704-	21,000-	99	MISCELLANEOUS REVENUE				21,000+
321,186	302,508	335,040		ACTIVITY TOTALS				335,040-
			11	PATCHING				
73,271	87,426	113,510	01	SALARIES, WAGES AND BENEFITS	100,800		100,800	12,710- 11.2-
	5,060		19	CONTRACTUAL SERVICES-REGION				
43,883	43,135	58,920	23	OPERATING SUPPLIES	58,200		58,200	720- 1.2-
17,602	23,612	29,050	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	27,000		27,000	2,050- 7.1-
134,756	159,233	291,480		ACTIVITY TOTALS	186,000		186,000	15,480- 7.7-

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ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0350 PUBLIC WORKS-FOR CITY									
12 CRACK SEALING									
9,146	31,066	38,300	01	SALARIES, WAGES AND BENEFITS	38,300		38,300		
2,546	9,679	10,880	23	OPERATING SUPPLIES	12,880		12,880	2,000+	18.4+
620	5,634	6,560	85	RENTAL OPERATING EQUIPMENT - CITY OWNED	6,560		6,560		
12,312	46,379	55,740		ACTIVITY TOTALS	57,740		57,740	2,000+	3.6+
13 BASE AND SURFACE REPAIR									
31,779	57,134	72,250	01	SALARIES, WAGES AND BENEFITS	72,250		72,250		
	5,060		19	CONTRACTUAL SERVICES-PAVEMENT CUTS					
25,456	32,264	25,160	23	OPERATING SUPPLIES	27,660		27,660	2,500+	9.9+
6,285	11,567	9,840	85	RENTAL OPERATING EQUIPMENT - CITY OWNED	9,840		9,840		
130	5,351		88	RENTAL OPERATING EQUIPMENT - NON CITY					
63,650	111,376	107,250		ACTIVITY TOTALS	109,750		109,750	2,500+	2.3+
14 ASPHALT SURFACE LEVELING									
135,370	151,350	167,820	01	SALARIES, WAGES AND BENEFITS	167,820		167,820		
	225		19	CONTRACTUAL SERVICES					
114,481	118,716	114,400	23	OPERATING SUPPLIES	129,400		129,400	15,000+	13.1+
23,764	31,716	40,130	85	RENTAL OPERATING EQUIPMENT - CITY OWNED	32,030		32,030	8,100-	20.2-
6,156	11,309		88	RENTAL OPERATING EQUIPMENT - NON CITY	8,100		8,100	8,100+	

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7)	(8-3) (9)	(9/3) (10)

			0350	PUBLIC WORKS-FOR CITY					
			14	ASPHALT SURFACE LEVELING (CONTINUED)					
279,771	313,316	322,350		ACTIVITY TOTALS	337,350		337,350	15,000+	4.7+

			15	SLURRY SEAL (CONTRACT)					
79,149			19	CONTRACTUAL SERVICES-OTHER					
79,149				ACTIVITY TOTALS					

			16	SURFACE TREATMENT					
79,138	67,521	86,950	01	SALARIES, WAGES AND BENEFITS	86,950		86,950		
91,498	90,501	89,940	23	OPERATING SUPPLIES	104,940	5,000-	99,940	10,000+	11.1+
11,884	8,885	16,600	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	8,900		8,900	7,700-	46.4-
9,095	13,214		88	RENTAL OPERATING EQUIPMENT -NON CITY	7,700		7,700	7,700+	
191,615	180,121	193,490		ACTIVITY TOTALS	208,490	5,000-	203,490	10,000+	5.2+

			17	RE-STONING STONE ROADS					
12,915	11,525	21,360	01	SALARIES, WAGES AND BENEFITS	16,660	5,000-	11,660	9,700-	45.4-
62,662	36,748	12,970	23	OPERATING SUPPLIES	10,070	3,000-	7,070	5,900-	45.5-
4,585	4,486	10,950	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	8,550	4,000-	4,550	6,400-	58.4-
3,975	331		88	RENTAL OPERATING EQUIPMENT -NON CITY					

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EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0350	PUBLIC WORKS-FOR CITY					
			17	RE-STONING STONE ROADS (CONTINUED)					
84,137	53,090	45,280		ACTIVITY TOTALS	35,280	12,000-	23,280	22,000-	48.6-
			18	SURFACE DUST CONTROL					
1,593	205		01	SALARIES, WAGES AND BENEFITS	500		500	500+	
		7,000	19	CONTRACTUAL SERVICES- OTHER				7,000-	
3,975	4,240		23	OPERATING SUPPLIES	5,000		5,000	5,000+	
73			85	RENTAL OPERATING EQUIPMENT -CITY OWNED					
5,641	4,445	7,000		ACTIVITY TOTALS	5,500		5,500	1,500-	21.4-
			19	MECHANICAL STREET SWEEPING					
86,185	80,754	86,340	01	SALARIES, WAGES AND BENEFITS	86,340		86,340		
122	48		23	OPERATING SUPPLIES					
70,198	67,062	77,560	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	77,560		77,560		
156,505	147,864	163,900		ACTIVITY TOTALS	163,900		163,900		
			20	MANUAL STREET SWEEPING					
21,993	23,172	27,330	01	SALARIES, WAGES AND BENEFITS	27,330		27,330		
1,543	2,480	4,220	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,220		4,220		

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1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		
0350				PUBLIC WORKS-FOR CITY					
20				MANUAL STREET SWEEPING (CONTINUED)					
23,536	25,652	31,550		ACTIVITY TOTALS	31,550		31,550		
21				STREET FLUSHING					
24,748	28,301	31,500	01	SALARIES, WAGES AND BENEFITS	31,500		31,500		
		8,000	19	CONTRACTUAL SERVICES- OTHER	9,000	9,000-		8,000-	
1,135			23	OPERATING SUPPLIES					
24,518	16,213	25,890	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	25,890		25,890		
50,401	44,514	65,390		ACTIVITY TOTALS	66,390	9,000-	57,390	8,000-	12.2-
22				MANUAL LITTER PICK-UP					
66,998	75,200	76,830	01	SALARIES, WAGES AND BENEFITS	76,830		76,830		
66,998	75,200	76,830		ACTIVITY TOTALS	76,830		76,830		
23				LEAF PICK-UP					
39,350	60,973	78,090	01	SALARIES, WAGES AND BENEFITS	78,090		78,090		
8,232	11,460	11,650	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	11,650		11,650		

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0350				PUBLIC WORKS-FOR CITY					
23				LEAF PICK-UP (CONTINUED)					
47,582	72,433	89,740		ACTIVITY TOTALS	89,740		89,740		
24				LITTER CONTAINER SERVICE					
24,096	18,255	34,520	01	SALARIES, WAGES AND BENEFITS	27,220		27,220	7,300-	21.1-
532			23	OPERATING SUPPLIES	1,000		1,000	1,000+	
10,569	8,719	12,760	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	10,060		10,060	2,700-	21.2-
35,197	26,974	47,280		ACTIVITY TOTALS	38,280		38,280	9,000-	19.0-
25				SWEEPINGS PICK-UP					
25,176	24,947	21,760	01	SALARIES, WAGES AND BENEFITS	27,000		27,000	5,240+	24.1+
11,924	15,316	14,660	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	18,000		18,000	3,340+	22.8+
37,100	40,263	36,420		ACTIVITY TOTALS	45,000		45,000	8,580+	23.6+
26				SIDEWALK CURB REPAIRS					
337,687	349,654	312,900	01	SALARIES, WAGES AND BENEFITS	312,900		312,900		
78,780	91,735	120,000	23	OPERATING SUPPLIES	132,000	16,000-	116,000	4,000-	3.3-
			75	OPERATING EQUIPMENT	18,300		18,300	18,300+	
			(30)	ADDITIONAL					
			(31)	CONCRETE VIBRATOR	2,300		2,300		
			(32)	2 CONCRETE BREAKERS	16,000		16,000		

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	PUBLIC WORKS-FOR CITY					
			26	SIDEWALK CURB REPAIRS (CONTINUED)					
30,669	43,564	29,200	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	29,200		29,200		
4,889	20,577	5,000	88	RENTAL OPERATING EQUIPMENT -NON CITY	5,000		5,000		
452,025	505,530	467,100		ACTIVITY TOTALS	497,400	16,000-	481,400	14,300+	3.1+
			27	SIDEWALK REPAIRS					
59,729	40,242	67,690	01	SALARIES, WAGES AND BENEFITS	62,690		62,690	5,000-	7.4-
26,286	20,110	19,500	23	OPERATING SUPPLIES	21,500	1,400-	20,100	600+	3.1+
			75	OPERATING EQUIPMENT	1,400		1,400	1,400+	
			(01)	REPLACEMENT					
			(02)	2 CONCRETE SAWS	1,400		1,400		
4,217	9,492	5,270	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	10,270		10,270	5,000+	94.9+
90,232	69,844	92,460		ACTIVITY TOTALS	95,860	1,400-	94,460	2,000+	2.2+
			28	ASPHALT OVERLAY OF SIDEWALKS					
15,291	20,289	26,030	01	SALARIES, WAGES AND BENEFITS	26,030		26,030		
9,280	8,575	12,300	23	OPERATING SUPPLIES	13,500		13,500	1,200+	9.8+
3,449	4,583	6,460	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,460		6,460		
28,020	33,447	44,790		ACTIVITY TOTALS	45,990		45,990	1,200+	2.7+

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ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)

0350				PUBLIC WORKS-FOR CITY					
29				PAVEMENT SAWING					
19,011	23,386	16,960	01	SALARIES, WAGES AND	16,960		16,960		
				BENEFITS					
		3,300	23	OPERATING SUPPLIES	3,800		3,800	500+	15.2+
4,274	5,918	8,370	85	RENTAL OPERATING EQUIPMENT	8,370		8,370		
				-CITY OWNED					

23,285	29,304	28,630		ACTIVITY TOTALS	29,130		29,130	500+	1.7+

30				ROADSIDE MANUAL WEED CUTTING					
44,097	55,794	54,760	01	SALARIES, WAGES AND	78,600		78,600	23,840+	43.5+
				BENEFITS					
	2,663	3,000	75	OPERATING EQUIPMENT	3,600		3,600	600+	20.0+
			(30)	ADDITIONAL					
			(31)	WEED EATERS	3,600		3,600		
1,659	3,739	2,130	85	RENTAL OPERATING EQUIPMENT	3,400		3,400	1,270+	59.6+
				-CITY OWNED					

45,756	62,196	59,890		ACTIVITY TOTALS	85,600		85,600	25,710+	42.9+

31				ROADSIDE MECHANICAL WEED-GRASS CUTTING					
13,489	13,242	18,790	01	SALARIES, WAGES AND	18,790		18,790		
				BENEFITS					
2,967	3,410	4,100	85	RENTAL OPERATING EQUIPMENT	4,100		4,100		
				-CITY OWNED					

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	(6+7)	OVER 1980
					(6)	DECREASE -	(8)	(9)	ESTIMATE
						(7)			PERCENT
									(10)
			035)	PUBLIC WORKS--FOR CITY					
			31	ROADSIDE MECHANICAL WEED-- GRASS CUTTING (CONTINUED)					
16,456	16,652	22,890		ACTIVITY TOTALS	22,890		22,890		
			32	WEED SPRAYING--ROADSIDE					
14,045	12,546	21,550	01	SALARIES, WAGES AND BENEFITS	21,550	5,000-	16,550	5,000-	23.2-
3,271	1,940	14,010	23	OPERATING SUPPLIES	14,010		14,010		
6,009	3,544	6,140	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,140		6,140		
23,325	18,030	41,700		ACTIVITY TOTALS	41,700	5,000-	36,700	5,000-	12.0-
			33	MACHINE DITCHING					
6,717	16,392	11,030	01	SALARIES, WAGES AND BENEFITS	11,030		11,030		
			19	CONTRACTUAL SERVICES-- (DRAINAGE WEST 5TH)	35,000	5,000-	30,000	30,000+	
3,066	5,728	9,870	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	9,870		9,870		
832	2,229	3,000	88	RENTAL OPERATING EQUIPMENT -NON CITY	3,000		3,000		
10,615	24,349	23,900		ACTIVITY TOTALS	58,900	5,000-	53,900	30,000+	125.5+
			34	CATCHBASIN REPAIR					
23,057	19,704	29,000	01	SALARIES, WAGES AND BENEFITS	25,800		25,800	3,200-	11.0-
3,088	6,373	5,120	23	OPERATING SUPPLIES	8,500		8,500	3,380+	66.0+
			75	OPERATING EQUIPMENT	6,000		6,000	6,000+	

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0350 PUBLIC WORKS-FOR CITY									
34 CATCHBASIN REPAIR (CONTINUED)									
(01) REPLACEMENT									
(02) PIPE CLEANING RODS									
					6,000		6,000		
3,203	2,814	4,330	85	RENTAL OPERATING EQUIPMENT	3,730		3,730	600-	13.9-
				-CITY OWNED					
202	1,571		88	RENTAL OPERATING EQUIPMENT	600		600	600+	
				-NON CITY					
29,550	30,462	38,450		ACTIVITY TOTALS	44,630		44,630	6,180+	16.1+
35 MECHANICAL CATCHBASIN CLEANING									
7,911	15,780	58,780	01	SALARIES, WAGES AND	32,500		32,500	26,280-	44.7-
				BENEFITS					
3,837	9,082	37,300	85	RENTAL OPERATING EQUIPMENT	17,500		17,500	19,800-	53.1-
				-CITY OWNED					
11,748	24,862	96,080		ACTIVITY TOTALS	50,000		50,000	46,080-	48.0-
36 MANUAL CATCHBASIN CLEANING									
91,538	105,529	107,090	01	SALARIES, WAGES AND	155,100		155,100	48,010+	44.8+
				BENEFITS					
4,436	7,172	13,610	85	RENTAL OPERATING EQUIPMENT	11,680		11,680	1,930-	14.2-
				-CITY OWNED					
95,974	112,701	120,700		ACTIVITY TOTALS	166,780		166,780	46,080+	38.2+
37 CATCHBASIN RECONSTRUCTION									
15,008	13,932	12,740	01	SALARIES, WAGES AND	12,740		12,740		
				BENEFITS					

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1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)				(8-3) (9)
035)				PUBLIC WORKS-FOR CITY							
37				CATCHBASIN RECONSTRUCTION (CONTINUED)							
12,054	8,474	10,600	23	OPERATING SUPPLIES	10,600		10,600				
			75	OPERATING EQUIPMENT	900		900	900+			
			(01)	REPLACEMENT							
			(02)	2 PUMPS	900		900				
987	1,887	4,780	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,780		4,780				
673	216		88	RENTAL OPERATING EQUIPMENT -NON CITY							
28,722	24,509	28,120	ACTIVITY TOTALS		29,020		29,020	900+	3.2+		
38				MOUNTAIN ACCESS DRAINAGE MAINTENANCE							
1,796	1,157	2,670	01	SALARIES, WAGES AND BENEFITS	2,670		2,670				
308	549	1,350	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,350		1,350				
	333		88	RENTAL OPERATING EQUIPMENT -NON CITY							
2,104	2,039	4,020	ACTIVITY TOTALS		4,020		4,020				
39				FENCES AND GUARDRAIL MAINTENANCE							
14,620	5,743	10,330	01	SALARIES, WAGES AND BENEFITS	10,330		10,330				
5,335	6,694	4,920	23	OPERATING SUPPLIES	5,920		5,920	1,000+	20.3+		
906	509	820	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	820		820				

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EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1979	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(9)	(10)
				(6)	(7)			
		0350	PUBLIC WORKS-FOR CITY					
		39	FENCES AND GUARDRAIL MAINTENANCE (CONTINUED)					
20,861	12,946	16,070	ACTIVITY TOTALS	17,070		17,070	1,000+	6.2+
		40	GENERAL ROADWAY MAINTEN- ANCE					
169,848	118,111	123,770	01 SALARIES, WAGES AND BENEFITS	129,000	27,000-	102,000	21,770-	17.6-
68			19 CONTRACTUAL SERVICES					
29,709	11,538	51,810	23 OPERATING SUPPLIES	25,440	1,000-	24,440	27,370-	52.8-
			75 OPERATING EQUIPMENT	8,000	4,000-	4,000	4,000+	
			(01) REPLACEMENT					
			(02) MATERIAL TAMPERS (2)	8,000	4,000-	4,000		
21,400	20,579	6,160	85 RENTAL OPERATING EQUIPMENT -CITY OWNED	21,700	2,000-	19,700	13,540+	219.8+
9,243	7,641		88 RENTAL OPERATING EQUIPMENT -NON CITY	5,600		5,600	5,600+	
230,268	157,869	181,740	ACTIVITY TOTALS	189,740	34,000-	155,740	26,000-	14.3-
		41	INDEPENDENT CURB MAINTEN- ANCE					
7,585	4,329	11,840	01 SALARIES, WAGES AND BENEFITS	7,500		7,500	4,340-	36.7-
1,483	711	4,830	23 OPERATING SUPPLIES	3,000		3,000	1,830-	37.9-
1,075	549	2,450	85 RENTAL OPERATING EQUIPMENT -CITY OWNED	1,500		1,500	950-	38.8-

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EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)			
1979 (1)	1980 (2)										

			0350	PUBLIC WORKS--FOR CITY							
			41	INDEPENDENT CURB MAINTEN- ANCE (CONTINUED)							

10,143	5,589	19,120		ACTIVITY TOTALS	12,000		12,000	7,120-	37.2-		

			42	ROAD PATROL AND EMERGENCY SERVICE							
32,308	14,730	31,930	01	SALARIES, WAGES AND BENEFITS	31,930		31,930				
1,012			23	OPERATING SUPPLIES							
4,787	2,644	12,620	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	12,620		12,620				

38,107	17,374	44,550		ACTIVITY TOTALS	44,550		44,550				

			43	REPAIR AND MAINTENANCE OF MOUNTAIN STEPS							
	26,126		01	SALARIES, WAGES AND BENEFITS	27,000		27,000	27,000+			
	991		23	OPERATING SUPPLIES	1,000		1,000	1,000+			
	2,186		85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,000		2,000	2,000+			

	29,303			ACTIVITY TOTALS	30,000		30,000	30,000+			

			49	WINTER CATCHBASIN CLEANING							
			01	SALARIES, WAGES AND BENEFITS	71,860		71,860	71,860+			
			23	OPERATING SUPPLIES	1,000		1,000	1,000+			
			85	RENTAL OPERATING EQUIPMENT -CITY OWNED	10,870		10,870	10,870+			

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1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	(6+7) (8)	(8-3) (9)	(9/3) (10)
			0350	PUBLIC WORKS-FOR CITY					
			49	WINTER CATCHBASIN CLEANING (CONTINUED)					
ACTIVITY TOTALS					83,730		83,730	83,730+	
			50	ROADWAY SNOW PLOWING					
29,584	9,465	32,030	01	SALARIES, WAGES AND BENEFITS	62,030	25,000-	37,030	5,000+	15.6+
36,508	26,322	25,000	75	OPERATING EQUIPMENT	45,000		45,000	20,000+	80.0+
			(30)	ADDITIONAL					
			(31)	2-SNOW PLOUGH & WING ATTACHMENTS	30,000		30,000		
			(32)	2 UNDERBODY PLOWS	15,000		15,000		
9,612	2,762	81,650	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	101,650	10,000-	91,650	10,000+	12.2+
190,328	35,543	28,780	88	RENTAL OPERATING EQUIPMENT -NON CITY	38,780	10,000-	28,780		
266,032	74,092	167,460	ACTIVITY TOTALS		247,460	45,000-	202,460	35,000+	20.9+
			51	ROADWAY SNOW REMOVAL					
37,898	743	22,800	01	SALARIES, WAGES AND BENEFITS	42,800	20,000-	22,800		
87	88		23	OPERATING SUPPLIES					
	30,000	30,000	75	OPERATING EQUIPMENT	40,000	30,000-	10,000	20,000-	66.7-
			(30)	ADDITIONAL					
			(31)	SNOW BLOWER ATTACHMENT	40,000	30,000-	10,000		
21,646	431	6,270	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	16,270	10,000-	6,270		
55,786	1,289	16,250	88	RENTAL OPERATING EQUIPMENT -NON CITY	26,250	10,000-	16,250		

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL 1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1981 (6+7) (8)	OVER 1980 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0350	PUBLIC WORKS--FOR CITY					
			51	ROADWAY SNOW REMOVAL (CONTINUED)					
115,417	32,551	75,320		ACTIVITY TOTALS	125,320	70,000-	55,320	20,000-	26.6-
			52	ROADWAY SANDING					
48,667	52,742	26,960	01	SALARIES, WAGES AND BENEFITS	46,960		46,960	20,000+	74.2+
84,822	28,245	73,600	23	OPERATING SUPPLIES	73,600		73,600		
			75	OPERATING EQUIPMENT	140,000	70,000-	70,000	70,000+	
			(30)	ADDITIONAL					
			(31)	2 SANDING TRUCKS WITH PLOWS	140,000	70,000-	70,000		
33,422	40,008	22,400	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	32,400		32,400	10,000+	44.6+
9,923	7,767	5,600	88	RENTAL OPERATING EQUIPMENT -NON CITY	15,600		15,600	10,000+	178.6+
176,834	128,762	128,560		ACTIVITY TOTALS	308,560	70,000-	238,560	110,000+	85.6+
			53	ROADWAY SALTING					
13,235	25,808	13,070	01	SALARIES, WAGES AND BENEFITS	24,200		24,200	11,130+	85.2+
38,556	65,184	36,390	23	OPERATING SUPPLIES	45,000		45,000	8,610+	23.7+
9,984	13,694	7,170	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	17,430		17,430	10,260+	143.1+
61,775	104,686	56,630		ACTIVITY TOTALS	86,630		86,630	30,000+	53.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0350				PUBLIC WORKS-FOR CITY					
54				PLOWING AND SPREADING					
3,185	5,214	3,770	01	SALARIES, WAGES AND BENEFITS	3,770		3,770		
900	2,614	4,550	23	OPERATING SUPPLIES	4,550		4,550		
931	1,905	2,250	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,250		2,250		
5,016	9,733	10,570		ACTIVITY TOTALS	10,570		10,570		
55				MANUAL ROADWAY SNOW CLEARING					
88,615	17,187	46,720	01	SALARIES, WAGES AND BENEFITS	76,720	18,000-	58,720	12,000+	25.7+
1,616	163	1,400	23	OPERATING SUPPLIES	1,400		1,400		
3,674	1,039	4,800	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	9,800	2,000-	7,800	3,000+	62.5+
93,905	18,389	52,920		ACTIVITY TOTALS	87,920	20,000-	67,920	15,000+	28.3+
56				MANUAL ROADWAY SANDING					
19,752	21,584	12,830	01	SALARIES, WAGES AND BENEFITS	23,400		23,400	10,570+	82.4+
5,005	2,334	3,000	23	OPERATING SUPPLIES	3,300		3,300	300+	10.0+
2,362	3,886	3,500	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,300		3,300	200-	5.7-
27,119	27,804	19,330		ACTIVITY TOTALS	30,000		30,000	10,670+	55.2+
57				MANUAL SIDEWALK SNOW CLEARING					
150,386	69,458	57,150	01	SALARIES, WAGES AND BENEFITS	77,150	5,000-	72,150	15,000+	26.2+

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TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)			(8-3) (9)	(9/3) (10)

0350			PUBLIC WORKS-FOR CITY								
60			SNOW FENCE								
36,151	43,446	26,180	01	SALARIES, WAGES AND	34,900		34,900	8,720+	33.3+		
				BENEFITS							
6,770	12,912	1,500	23	OPERATING SUPPLIES	1,900		1,900	400+	26.7+		
1,469	2,830	740	85	RENTAL OPERATING EQUIPMENT	1,200		1,200	460+	62.2+		
				-CITY OWNED							
44,390					59,188		28,420		ACTIVITY TOTALS		
					38,000		38,000		9,580+ 33.7+		

61			WINTER STANDBY TIME								
	240	4,040	01	SALARIES, WAGES AND	14,040	5,000-	9,040	5,000+	123.8+		
				BENEFITS							
2,925	9,465	6,500	88	RENTAL OPERATING EQUIPMENT	6,500		6,500				
				-NON CITY							
2,925					9,705		10,540		ACTIVITY TOTALS		
					20,540		5,000-		15,540 5,000+ 47.4+		

62			GENERAL WINTER MAINTENANCE								
43,057	40,907	52,710	01	SALARIES, WAGES AND	52,710		52,710				
				BENEFITS							
4,589	2,721	4,230	19	CONTRACTUAL SERVICES-OTHER	6,730		6,730	2,500+	59.1+		
7,455	4,057		23	OPERATING SUPPLIES							
7,452	11,099	5,380	85	RENTAL OPERATING EQUIPMENT	5,380		5,380				
				-CITY OWNED							
202	1,227	1,540	88	RENTAL OPERATING EQUIPMENT	1,540		1,540				
				-NON CITY							
62,755					60,011		63,860		ACTIVITY TOTALS		
					66,360		66,360		2,500+ 3.9+		

64			WINTER CATCHBASIN CLEANING								
	13,832	71,860	01	SALARIES AND WAGES				71,860-			

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	DECREASE -	OVER 1980
					(6)	(7)	(8)		ESTIMATE
								AMOUNT	PERCENT
								(8-3)	(9/3)
								(9)	(10)
			0350	PUBLIC WORKS--FOR CITY					
			64	WINTER CATCHBASIN CLEANING (CONTINUED)					
	795	11,870	85	RENTAL OPERATING EQUIPMENT -CITY OWNED				11,870-	
	14,627	83,730		ACTIVITY TOTALS				83,730-	
			70	ROADWAY TREE PLANTING (BUSINESS AREAS)					
1,019	1,400	1,920	01	SALARIES, WAGES AND BENEFITS	1,920		1,920		
1,856	1,606	1,890	23	OPERATING SUPPLIES	2,090		2,090	200+	10.6+
100	203	280	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	280		280		
	2,975	3,209		ACTIVITY TOTALS	4,290		4,290	200+	4.9+
			71	ROADWAY TREE PLANTING (SUB URBAN)					
37,318	29,392	25,700	01	SALARIES, WAGES AND BENEFITS	25,700		25,700		
16,993	10,268	20,860	23	OPERATING SUPPLIES	22,960		22,960	2,100+	10.1+
2,680	3,662	4,880	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,880		4,880		
	56,991	43,322		ACTIVITY TOTALS	53,540		53,540	2,100+	4.1+
			72	ROADWAY TREE AND PLANT WATERING					
2,040	1,681	1,920	01	SALARIES, WAGES AND BENEFITS	1,920		1,920		
217	140	140	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	140		140		

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THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
035) PUBLIC WORKS-FOR CITY									
72 ROADWAY TREE AND PLANT WATERING (CONTINUED)									
2,257	1,821	2,060		ACTIVITY TOTALS	2,060		2,060		
73 ROADWAY TREE TRIMMING									
116,720	136,015	120,790	01	SALARIES, WAGES AND BENEFITS	120,790		120,790		
	559		23	OPERATING SUPPLIES	500		500	500+	
			75	OPERATING EQUIPMENT		20,000+	20,000	20,000+	
			(30)	ADDITIONAL					
			(31)	TREE CHIPPER		20,000+	20,000		
21,965	21,221	19,410	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	18,910		18,910	500-	2.6-
138,685	157,795	140,200		ACTIVITY TOTALS	140,200	20,000+	160,200	20,000+	14.3+
74 ROADWAY TREE REMOVAL									
52,465	46,493	79,930	01	SALARIES, WAGES AND BENEFITS	79,930		79,930		
374	365		23	OPERATING SUPPLIES	500		500	500+	
11,084	11,204	17,940	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	17,440		17,440	500-	2.8-
63,923	58,062	97,870		ACTIVITY TOTALS	97,870		97,870		
75 STUMP REMOVAL									
23,160	22,588	29,280	01	SALARIES, WAGES AND BENEFITS	29,280		29,280		

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TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1981 (6+7) (8)				
1979 (1)	1980 (2)										
			0350	PUBLIC WORKS-FOR CITY							
			75	STUMP REMOVAL (CONTINUED)							
65	123		23	OPERATING SUPPLIES	500		500	500+			
6,606	6,495	7,390	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,890		6,890	500-	6.8-		
29,831	29,206	36,670		ACTIVITY TOTALS	36,670		36,670				
			76	ROADSIDE TREE SPRAYING							
11,928	14,416	15,890	01	SALARIES, WAGES AND BENEFITS	15,890		15,890				
1,147			23	OPERATING SUPPLIES	500		500	500+			
3,026	2,428	2,950	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,450		2,450	500-	16.9-		
16,101	16,844	18,840		ACTIVITY TOTALS	18,840		18,840				
			77	LITTER PICK-UP (TRUCK)							
3,911	3,254	3,490	01	SALARIES, WAGES AND BENEFITS	3,490		3,490				
284	336	500	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	500		500				
4,195	3,590	3,990		ACTIVITY TOTALS	3,990		3,990				
			78	CHEMICAL WEED CONTROL							
1,159	1,963	1,970	01	SALARIES, WAGES AND BENEFITS	1,970		1,970				
713	1,635	1,510	23	OPERATING SUPPLIES	1,710		1,710	200+	13.2+		
411	854	1,370	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,370		1,370				

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0350	PUBLIC WORKS-FOR CITY					
			78	CHEMICAL WEED CONTROL (CONTINUED)					
2,283	4,452	4,850		ACTIVITY TOTALS	5,050		5,050	200+	4.1+
			79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS					
45,329	54,530	52,530	01	SALARIES, WAGES AND BENEFITS	52,530		52,530		
2,511	5,953	5,320	23	OPERATING SUPPLIES	5,850		5,850	530+	10.0+
1,832	2,214	2,530	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,530		2,530		
49,672	62,697	60,380		ACTIVITY TOTALS	60,910		60,910	530+	.9+
			80	MAINTENANCE OF ROADSIDE LAWN AREAS					
4,331	25,376	18,360	01	SALARIES, WAGES AND BENEFITS	19,500		19,500	1,140+	6.2+
	2,401		13	WATER RATES AND SEWER SURCHARGE	2,000		2,000	2,000+	
5,812	1,303	410	23	OPERATING SUPPLIES	650		650	240+	58.5+
603	3,512	1,530	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,530		1,530		
10,746	32,592	20,300		ACTIVITY TOTALS	23,680		23,680	3,380+	16.7+
			81	REPAIR OF LAWN AREAS					
7,717	6,697	10,590	01	SALARIES, WAGES AND BENEFITS	10,590		10,590		
647	1,712	270	23	OPERATING SUPPLIES	300		300	30+	11.1+
859	927	980	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	980		980		

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	DECREASE -	ESTIMATE
					(6)	(7)	(8)	(9)	PERCENT
									(10)
			0350	PUBLIC WORKS-FOR CITY					
			81	REPAIR OF LAWN AREAS					
				(CONTINUED)					
9,223	9,336	11,840		ACTIVITY TOTALS	11,870		11,870	30+	.3+
			82	GENERAL ARBORIST					
				MAINTENANCE					
11,894	14,638	8,810	01	SALARIES, WAGES AND	8,800		8,800		
	387		13	BENEFITS					
				WATER RATES AND SEWER	500		500	500+	
				SURCHARGE					
2,979	383	50	23	OPERATING SUPPLIES	50		50		
1,779	2,653	970	85	RENTAL OPERATING EQUIPMENT	970		970		
				-CITY OWNED					
16,652	18,061	9,820		ACTIVITY TOTALS	10,320		10,320	500+	5.1+
			85	MAINTENANCE-VACANT					
				CITY LANDS					
	11,747	8,120	01	SALARIES, WAGES AND	8,120	3,000-	5,120	3,000-	36.9-
				BENEFITS					
	1,795	480	19	CONTRACTUAL SERVICES	5,000		5,000	5,000+	
	2,507	1,420	23	OPERATING SUPPLIES	480		480		
			85	RENTAL OPERATING EQUIPMENT	1,420		1,420		
				-CITY OWNED					
16,049		10,020		ACTIVITY TOTALS	15,020	3,000-	12,020	2,000+	20.0+
			86	ASPHALT BOULEVARDS-					
				CITY STREETS					
	1,071	1,720	01	SALARIES, WAGES AND	1,720		1,720		
				BENEFITS					

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1981 COMPARATIVE STATEMENT OF ESTIMATES
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1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		

			0350	PUBLIC WORKS-FOR CITY					
			86	ASPHALT BOULEVARDS- CITY STREETS (CONTINUED)					
	314	320	23	OPERATING SUPPLIES	320		320		
	152	210	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	210		210		
	1,537	2,250		ACTIVITY TOTALS	2,250		2,250		
			87	RECONSTRUCT SPALLED WALKS					
	39,536	52,000	01	SALARIES, WAGES AND BENEFITS	52,000		52,000		
	16,400	14,980	23	OPERATING SUPPLIES	16,500		16,500	1,520+	10.1+
	4,820	11,230	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,830		4,830	6,400-	57.0-
	7,246		88	RENTAL OPERATING EQUIPMENT -NON CITY	6,400		6,400	6,400+	
	68,002	78,210		ACTIVITY TOTALS	79,730		79,730	1,520+	1.9+
			88	LIMITED MAINTENANCE- UNPAVED ALLEYS					
	5,346	6,860	01	SALARIES, WAGES AND BENEFITS	6,860		6,860		
	1,588	3,210	23	OPERATING SUPPLIES	3,210		3,210		
	956	1,070	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,070		1,070		
	7,890	11,140		ACTIVITY TOTALS	11,140		11,140		

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)

0350				PUBLIC WORKS--FOR CITY					
90				ADMINISTRATION SPECIAL PROJECTS					
89,433	86,386	104,670	01	SALARIES, WAGES AND BENEFITS	94,770		94,770	9,900-	9.5-
5,436	7,591		23	OPERATING SUPPLIES	6,000		6,000	6,000+	
8,367	10,487	13,600	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	9,200		9,200	4,400-	32.4-
2,779	9,666		88	RENTAL OPERATING EQUIPMENT -NON CITY	8,300		8,300	8,300+	

106,015	114,130	118,270		ACTIVITY TOTALS	118,270		118,270		

91				ROADWAYS SPECIAL PROJECTS					
52,275	32,140	60,260	01	SALARIES, WAGES AND BENEFITS	60,260	4,000-	56,260	4,000-	6.6-
14,837	14,039	6,610	23	OPERATING SUPPLIES	7,300		7,300	690+	10.4+
3,456	2,649	19,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	17,000		17,000	2,000-	10.5-
4,835	1,484		88	RENTAL OPERATING EQUIPMENT -NON CITY	2,000	2,000-			

75,403	50,312	85,870		ACTIVITY TOTALS	86,560	6,000-	80,560	5,310-	6.2-

92				SIDEWALKS SPECIAL PROJECTS					
73,743	98,512	62,310	01	SALARIES, WAGES AND BENEFITS	92,310	8,000-	84,310	22,000+	35.3+
19,656	23,365	12,300	23	OPERATING SUPPLIES	23,300	2,000-	21,300	9,000+	73.2+
5,840	10,733	4,330	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	9,330		9,330	5,000+	115.5+
905	2,266		88	RENTAL OPERATING EQUIPMENT -NON CITY	2,300		2,300	2,300+	

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INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1979	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(4)	(5)	1981	INCREASE +	1981		
				(6)	DECREASE -	(6+7)		
					(7)	(8)		
		035)	PUBLIC WORKS-FOR CITY					
		92	SIDEWALKS SPECIAL PROJECTS (CONTINUED)					
100,144	134,876	78,940	ACTIVITY TOTALS	127,240	10,000-	117,240	38,300+	48.5+
		93	ARBORIST SPECIAL					
49,481	17,362	25,490	01 SALARIES, WAGES AND BENEFITS	25,490		25,490		
14,654	3,911	5,800	23 OPERATING SUPPLIES	6,500		6,500	700+	12.1+
1,230	2,033	3,000	85 RENTAL OPERATING EQUIPMENT -CITY OWNED	3,000		3,000		
	300		94 TRAINING COURSES					
65,365	23,606	34,290	ACTIVITY TOTALS	34,990		34,990	700+	2.0+
		95	FEEDING STATIONS FOR CONTROL OF PIGEONS					
	237	800	23 OPERATING SUPPLIES	800		800		
	237	800	ACTIVITY TOTALS	800		800		
		96	WATER DELIVERY					
10,595	11,168	13,130	01 SALARIES, WAGES AND BENEFITS	11,130		11,130	2,000-	15.2-
30,991	34,514	27,630	19 CONTRACTUAL SERVICES	30,400		30,400	2,770+	10.0+
292	1,525	2,390	23 OPERATING SUPPLIES	2,390		2,390		
563	1,089		85 RENTAL OPERATING EQUIPMENT -CITY OWNED	2,000		2,000	2,000+	

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL 1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0351	ENGINEERING DEPARTMENT					
767,448	311,702	319,670	01	ADMINISTRATION	350,990	8,530-	342,460	22,790+	7.1+
			02	CONSERVATION OF ENERGY COMMITTEE		10,000+	10,000	10,000+	
			04	TRANSITIONAL					
6,381	221,793	252,970	05	LEGAL SURVEYS	266,120	6,700-	259,420	6,450+	2.5+
	2,500	2,500	06	EDGEMOND ROAD-PAVEMENT OF ALLEYWAY				2,500-	
	4,300	4,300	07	RECONSTRUCTION-ALLEYWAY				4,300-	
1538,603	1686,307	1657,650	20	ELECTRICAL	1982,090	150,000-	1832,090	25,560-	1.4-
6,482	24,524		25	SPECIFIC PROJECTS					
312,170			99	PRIOR YEARS'SPECIFIC PROJECTS					
2,631,084		2,437,090	DEPARTMENT TOTALS		2,599,200		2,443,970		.3+
2,251,126						155,230-		6,880+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		

0351				ENGINEERING DEPARTMENT					
01				ADMINISTRATION					
567,614	216,602	242,970	01	SALARIES AND WAGES	262,820	8,120-	254,700	11,730+	4.8+
3,768	701	710	02	TEMPORARY HELP-OUTSIDE AGENCIES				710-	
	2,133	2,090	03	ACCUMULATED SICK LEAVE				2,090-	
83,053	42,723	34,100	05	PENSIONS-CITY'S CONTRIBUTION	36,830	550-	36,280	2,180+	6.4+
4,188	8,159		06	WORKMEN'S COMPENSATION	7,260		7,260	7,260+	
12,966	5,960	5,570	07	UNEMPLOYMENT INSURANCE	8,010	250-	7,760	2,190+	39.3+
38,589	20,306	16,000	08	MEDICAL & HOSPITAL	16,810	220-	16,590	590+	3.7+
9,187	5,223	3,850	10	GROUP LIFE INSURANCE	4,700	40-	4,660	810+	21.0+
319	194	250	11	TELEPHONES & TELEGRAMS	250		250		
942	157	250	16	POSTAGE	250		250		
	624	700	19	CONTRACTUAL SERVICES				700-	
7,113	12,722	2,750	21	OFFICE SUPPLIES & STATIONERY	3,000		3,000	250+	9.1+
1,764	722	750	27	SAFETY SHOES & PROTECTIVE CLOTHING	700		700	50-	6.7-
5,196	339	480	29	MATERIALS & SUPPLIES -OTHER	480		480		
2,416	405	500	31	REPAIR & MAINTENANCE -EQUIPMENT	500		500		
3,431			32	MAINTENANCE VACANT LAND					
17,790	5,386	5,200	81	RENTAL CAR POOL	5,500		5,500	300+	5.8+
1,568	1,820	2,000	83	RENTAL-OFFICE EQUIPMENT	2,250		2,250	250+	12.5+
655	314	350	91	TRAVELLING	1,050	650+	1,700	1,350+	385.7+
5,361			92	CAR ALLOWANCE					
326	392	400	93	MEMBERSHIPS AND SUBSCRIPTIONS	380		380	20-	5.0-
1,202		750	94	TRAINING COURSES	200		200	550-	73.3-
	13,180-		99	RECOVERIES-PRINTING PLANS					

767,448	311,702	319,670		ACTIVITY TOTALS	350,990	8,530-	342,460	22,790+	7.1+

02				CONSERVATION OF ENERGY COMMITTEE					
			60	AUTHORIZED ALLOCATION		10,000+	10,000	10,000+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE -	ESTIMATE AMOUNT PERCENT (8-3) (9/3) (9) (10)
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	(6)	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0351	ENGINEERING DEPARTMENT					
			02	CONSERVATION OF ENERGY					
				COMMITTEE					
				(CONTINUED)					
				ACTIVITY TOTALS		10,000+	10,000		10,000+
			04	TRANSITIONAL					
86,655			01	SALARIES & WAGES	55,360		55,360		55,360+
4,437			05	BENEFITS	7,650		7,650		7,650+
721			07	UNEMPLOYMENT INSURANCE					
3,957			08	MEDICAL AND HOSPITAL					
608			10	GROUP LIFE INSURANCE					
96,378-			99	RECOVERY-0378-6761	63,010-		63,010-		63,010-
				ACTIVITY TOTALS					
			05	LEGAL SURVEYS					
216,589	247,470		01	SALARIES & WAGES	249,020		249,020		1,550+
1,539	1,480		23	OPERATING SUPPLIES	1,700		1,700		220+
3,318	859	1,020	73	EQUIPMENT-SURVEY AND	3,900		3,900		282.4+
				TECHNICAL					
3,063	2,806	3,000	83	RENTAL-360 TERMINAL	11,500	6,700-	4,800		1,800+
									60.0+
6,381	221,793	252,970		ACTIVITY TOTALS	266,120	6,700-	259,420		6,450+
			06	EDGEMOND ROAD-PAVEMENT					
				OF ALLEYWAY					
2,500	2,500		19	CONTRACTUAL SERVICES					2,500-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	OVER 1980
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	(6+7)	ESTIMATE
					(6)	DECREASE -	(8)	(9)	PERCENT
						(7)			(10)
			0351	ENGINEERING DEPARTMENT					
			06	EDGEMOND ROAD-PAVEMENT OF ALLEYWAY (CONTINUED)					
	2,500	2,500		ACTIVITY TOTALS				2,500-	
			07	RECONSTRUCTION-ALLEYWAY					
	4,300	4,300	19	CONTRACTUAL SERVICES				4,300-	
	4,300	4,300		ACTIVITY TOTALS				4,300-	
			20	ELECTRICAL					
	58,262	57,650	01	SALARIES & WAGES	58,840		58,840	1,190+	2.1+
1538,603	1628,045	1800,000	19	CONTRACTUAL SERVICES (STREET LIGHTING)	1923,250	150,000-	1773,250	26,750-	1.5-
	1538,603	1686,307		ACTIVITY TOTALS	1982,090	150,000-	1832,090	25,560-	1.4-
			25	SPECIFIC PROJECTS					
	6,482	24,524	19	CONTRACTUAL SERVICES- OTHER					
	6,482	24,524		ACTIVITY TOTALS					
			99	PRIOR YEARS' SPECIFIC PROJECTS					
312,170			98	MISCELLANEOUS CHARGES- OTHER					

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	AMOUNT (8-3)
					(6)	(7)	(8)	PERCENT (9/3)
								(10)
			0351	ENGINEERING DEPARTMENT				
			99	PRIOR YEARS* SPECIFIC PROJECTS (CONTINUED)				
312,170				ACTIVITY TOTALS				

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0352				LOCAL ROADS-BY REGION					
	88,759	88,810	01	GENERAL	114,000	15,000-	99,000	10,190+	11.5+
	71,442	100,720	02	BRIDGES	169,300	13,000+	182,300	81,580+	81.0+
	57,108	70,620	03	RAILWAYS & SAFETY	73,000		73,000	2,380+	3.4+
	17,965	39,590	04	SIDEWALKS	70,000	20,000-	50,000	10,410+	26.3+
	37,450	37,450	05	STUDIES	68,000		68,000	30,550+	81.6+
	196,193	197,910	06	SPECIFIC PROJECTS	54,000	129,000+	183,000	14,910-	7.5-
535,100				DEPARTMENT TOTALS	548,300		655,300		22.5+
468,917						107,000+		120,200+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	PERCENT
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION (5)	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)				
0352				LOCAL ROADS-BY REGION							
01				GENERAL							
	53,449	53,500	61	DEVELOPMENT CONTROL	69,000		69,000	15,500+	29.0+		
	17,120	17,120	62	PRELIMINARY ENGINEERING	18,000		18,000	880+	5.1+		
	16,050	16,050	63	PUBLIC UTILITIES			2,000	16,350-	6.5-		
	2,140	2,140	64	UTILITY RELOCATION	2,000		10,000	10,000+			
			65	ENCROACHMENTS	25,000	15,000-					
ACTIVITY TOTALS					114,000	15,000-	99,000	10,190+	11.5+		
02				BRIDGES							
	420	17,120	61	BRIDGE APPRAISALS	10,000		10,000	7,120-	41.6-		
	1,822	21,400	62	ROUTINE BRIDGE MAINTENANCE	19,500		19,500	1,900-	8.9-		
	36,200	36,200	63	MAJOR REPAIRS	139,800	13,000+	152,800	116,600+	322.1+		
			(01)	POULETTE STREET							
			(02)	JAMES STREET							
			(03)	MOUNTAIN PARK AVENUE BRIDGE OVER SHERMAN CUT	12,000	20,000+	32,000				
			(04)	LOCKE STREET BRIDGE- SIDEWALK & CURB REPAIR	5,000		5,000				
			(05)	MACNAB STREET BRIDGE- RESURFACE, CHANNELIZA- TION OF TRAFFIC	25,000		25,000				
			(06)	MARY STREET BRIDGE OVER CNR-RESURFACE DECK AND REPAIR APPROACHES	24,000		24,000				
			(07)	POULETTE STREET BRIDGE OVER T.H.C.B.-REPLACE WITH PEDESTRIAN BRIDGE	65,800		65,800				
			(08)	RAY STREET BRIDGE OVER T.H.C.B.-PROVISION FOR BARRICADES	1,000		1,000				
			(09)	PARKDALE AVE BRIDGE OVER LAWRENCE RD.-ADDED CON- CRETE & ASPHALT REPAIRS	7,000	7,000-					
	33,000	26,000	64	PARKDALE BRIDGE				26,000-			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

TREASURY										INCREASE + DECREASE - OVER 1980	
1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										ESTIMATE PERCENT	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION (5)	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)				
0352				LOCAL ROADS-BY REGION							
05				STUDIES							
			60	ROADS NEEDS STUDY AND UPDATE	8,000		8,000	8,000+			
	5,350	5,350	61	BRIDGE NEEDS STUDY				5,350-			
	32,100	32,100	63	WATER MANAGEMENT STUDY -RED HILL CREEK				32,100-			
			64	PAVEMENT MANAGEMENT STUDY	60,000		60,000	60,000+			
ACTIVITY TOTALS					68,000		68,000	30,550+	81.6+		
06				SPECIFIC PROJECTS							
	80,250	80,250	61	INTERSECTION IMPROVEMENT -GAGE & CANNON				80,250-			
	14,980	14,980	63	MEDIAN OPENING-BRAMPTON ST				14,980-			
	2,680	2,680	64	CHANNELIZATION REMOVAL -SANATORIUM & SCENIC				2,680-			
	98,283	100,000	65	SLURRY SEAL CONTRACT		125,000+	125,000	25,000+	25.0+		
			66	BIRCH AVENUE UNDERPASS- SIDEWALK ADJUSTMENT	30,000		30,000	30,000+			
			67	JAMES MOUNTAIN ROAD AND ABERDEEN AVE.-RETAINING WALL	7,000		7,000	7,000+			
			68	KENDRA AVENUE-RELOCATE BARRIER	17,000	17,000-					
			69	FRANCEA AVE. & GRAYS RD. -INTERSECTION IMPROVE- MENTS		21,000+	21,000	21,000+			
ACTIVITY TOTALS					54,000	129,000+	183,000	14,910-	7.5-		

City of Hamilton
Treasury

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	Estimate
(1)	(2)	(3)	(4)	(5)	(6)	Increase + Decrease -	1981	Amount	Percent
						(7)	(8)	(9)	(10)
<u>CEMETERY - Summary</u>									
413,759	410,185	429,920	0353	Administration	485,760	6,800 -	478,960	49,040 +	11.4 +
274,009	298,403	335,450	0354	Hamilton	349,900		349,900	14,450 +	4.3 +
417,514	456,135	488,170	0355	Woodland	498,880		498,880	10,710 +	2.2 +
72,167	85,675	95,670	0356	Eastlawn	105,400	840 +	106,240	10,570 +	11.0 +
43,324	58,806	62,450	0357	Annexed	60,470		60,470	1,980 -	3.2 -
109,816	119,824	150,110	0358	Mount Hamilton	159,270		159,270	9,160 +	6.1 +
<u>1,330,589</u>	<u>1,429,028</u>	<u>1,561,770</u>			<u>1,639,680</u>	<u>5,960 -</u>	<u>1,653,720</u>	<u>91,950 +</u>	<u>5.9 +</u>

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0353				**CEMETERIES**					
367,512	353,860	370,740	01	ADMINISTRATION	485,760	6,800-	478,960	108,220+	29.2+
46,247	56,325	59,180	02	MOTOR VEHICLE OPERATIONS				59,180-	
413,759				DEPARTMENT TOTALS	485,760		478,960		11.4+
410,185						6,800-		49,040+	

(193)

INCREASE +
DECREASE -
OVER 1980

(30) ADDITIONAL

(194)

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0353				**CEMETERIES**					
01				ADMINISTRATION (CONTINUED)					
				(31) CAMERA, CASE, ETC.	600	300-	300		
				72 AUTOMOTIVE EQUIPMENT	16,600	8,300-	8,300	8,300+	
				(30) ADDITIONAL (31) 2 PICKUP OR VAN TRUCKS	16,600	8,300-	8,300		
2,705	17,208	20,120		75 OPERATING EQUIPMENT	12,520		12,520	7,600-	37.8-
				(01) REPLACEMENT			1,650		
				(04) 12 GROUND SHEETS	1,650		850		
				(08) 12 MOUND COVERS	850		5,100		
				(09) T-40 LINDSAY COMPRESSOR	5,100		1,800		
				(10) 8 WEED EATER SHORT BLOCKS	1,800				
				(30) ADDITIONAL					
				(31) 1 - SNOW BLOWER			1,180		
				(33) 1 SNOW BLOWER	1,180		500		
				(34) 1 LIFT FORK FOR BACK HOE	500		1,440		
				(36) 2 LEAF BLOWERS	1,440				
				81 RENTAL CAR POOL	2,200		2,200	2,000+	
80	28	200		85 RENTAL OPERATING EQUIPMENT-CITY OWNED	70,300	1,800+	72,100	72,100+	
479	189	670		91 TRAVELLING	2,000		2,000	1,330+	198.5+
557	358	600		93 MEMBERSHIPS AND SUBSCRIPTIONS	640		640	40+	6.7+
ACTIVITY TOTALS					485,760	6,800-	478,960	108,220+	29.2+

02 MOTOR VEHICLE OPERATIONS

342	145	170	23	OPERATING SUPPLIES				170-	
16,005	16,386	17,040	25	GASOLINE				17,040-	
863	1,263	1,540	26	OIL AND LUBRICANTS				1,540-	
320	482	760	27	UNIFORMS, CLOTHING AND ACCESSORIES				760-	
10,330	16,204	15,820	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT				15,820-	
109	149	720	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES				720-	

(195)

INCREASE +
DECREASE -
OVER 1980
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

					EXPENDITURE DETAIL	COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	OVER 1980 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE	INCREASE + DECREASE -	1981 (6+7)	AMOUNT PERCENT
1979 (1)	1980 (2)	1980 (3)	(4)	(5)	(6)	(7)	(8)	(9) (10)
			0353	**CEMETERIES**				
			02	MOTOR VEHICLE OPERATIONS (CONTINUED)				
212	353	400	39	REPAIRS AND MAINTENANCE-OTHER				400-
5,612	5,726	5,930	42	INSURANCE				5,930-
9,813	12,540	13,620	47	PROVISION FOR REPLACEMENT-AUTO EQUIPMENT				13,620-
2,641	3,077	3,080	48	PROVISION FOR MAJOR REPAIRS				3,080-
		100	98	LICENCE FEES				100-
46,247	56,325	59,180		ACTIVITY TOTALS				59,180-

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THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE AMOUNT PERCENT	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0354				**HAMILTON CEMETERY**					
23,086	24,993	44,300	01	ADMINISTRATION	48,850		48,850	4,550+	10.3+
30,560	39,587	39,410	03	BURIAL, ETC	29,430		29,430	9,980-	25.3-
3,767	2,849	4,040	04	DRESSING GRAVES AND ERECTING TENTS	5,600		5,600	1,560+	38.6+
8,200	8,107	8,280	05	CARE	8,100		8,100	180-	2.2-
1,324	3,230	3,600	06	BUILDING FOUNDATIONS AND SETTING MARKERS	3,650		3,650	50+	1.4+
30,745	28,750	30,490	07	SOD, SEED AND REPAIRS	39,580		39,580	9,090+	29.8+
2,109	5,221	7,060	08	BUILDING AND CARE OF ROADS	8,960		8,960	1,900+	26.9+
10,936	4,713	11,560	09	IMPROVEMENTS	15,300		15,300	3,740+	32.4+
11,883	15,681	15,700	10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS	12,560		12,560	3,140-	20.0-
39,551	40,921	41,200	11	CLEANING GROUNDS	38,600		38,600	2,600-	6.3-
9,511	8,591	10,970	12	SNOW CLEANING	11,190		11,190	220+	2.0+
68,830	75,407	76,210	13	GRASS CUTTING	76,210		76,210		
33,507	37,917	40,130	14	VACATIONS AND HOLIDAYS	49,370		49,370	9,240+	23.0+
	2,436	2,500	15	TREE TRIMMING	2,500		2,500		
274,009				DEPARTMENT TOTALS	349,900		349,900		4.3+
258,403								14,450+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		
0354				**HAMILTON CEMETERY**					
01				ADMINISTRATION					
23,086	24,993	44,300	01	SALARIES AND WAGES	48,850		48,850	4,550+	10.3+
23,086	24,993	44,300		ACTIVITY TOTALS	48,850		48,850	4,550+	10.3+
03				BURIAL, ETC					
30,560	39,587	39,410	01	SALARIES AND WAGES	29,430		29,430	9,980-	25.3-
30,560	39,587	39,410		ACTIVITY TOTALS	29,430		29,430	9,980-	25.3-
04				DRESSING GRAVES AND ERECTING TENTS					
3,767	2,849	4,040	01	SALARIES AND WAGES	5,600		5,600	1,560+	38.6+
3,767	2,849	4,040		ACTIVITY TOTALS	5,600		5,600	1,560+	38.6+
05				CARE					
8,200	8,107	8,280	01	SALARIES AND WAGES	8,100		8,100	180-	2.2-
8,200	8,107	8,280		ACTIVITY TOTALS	8,100		8,100	180-	2.2-
06				BUILDING FOUNDATIONS AND SETTING MARKERS					
1,324	3,230	3,600	01	SALARIES AND WAGES	3,650		3,650	50+	1.4+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT
(8-3)
(9)
PERCENT
(9/3)
(10)

EXPENDITURE DETAIL									
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1980
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	AMOUNT (8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0354			**HAMILTON CEMETERY**						
06			BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)						

1,324	3,230	3,600		ACTIVITY TOTALS	3,650		3,650	50+	1.4+

07			SOD, SEED AND REPAIRS						
25,291	19,357	19,540	01	SALARIES AND WAGES	18,640		18,640	900-	4.6-
3,535	8,529	8,600	19	CONTRACTUAL SERVICES-	18,640		18,640	10,040+	116.7+
			(01)	WEED KILLER	6,640		6,640		
			(02)	CRABGRASS CONTROL	12,000		12,000		
1,919	864	2,350	23	OPERATING SUPPLIES	2,300		2,300	50-	2.1-

30,745	28,750	30,490		ACTIVITY TOTALS	39,580		39,580	9,090+	29.8+

08			BUILDING AND CARE OF ROADS						
2,109	2,197	3,960	01	SALARIES AND WAGES	3,960		3,960		
	3,024	3,100	19	CONTRACTUAL SERVICES- ROAD REPAIRS	5,000		5,000	1,900+	61.3+

2,109	5,221	7,060		ACTIVITY TOTALS	8,960		8,960	1,900+	26.9+

09			IMPROVEMENTS						
10,180	3,512	8,260	01	SALARIES AND WAGES	10,400		10,400	2,140+	25.9+
756	376	1,700	32	REPAIRS AND MAINTENANCE- GROUNDS	3,400		3,400	1,700+	100.0+
	825	1,600	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,500		1,500	100-	6.3-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(199)

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1981 (6+7) (8)	INCREASE + DECREASE - OVER 1980 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0354	**HAMILTON CEMETERY**					
			09	IMPROVEMENTS (CONTINUED)					
10,936	4,713	11,560		ACTIVITY TOTALS	15,300		15,300	3,740+	32.4+
			10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS					
11,883	15,681	15,700	01	SALARIES AND WAGES	12,560		12,560	3,140-	20.0-
11,883	15,681	15,700		ACTIVITY TOTALS	12,560		12,560	3,140-	20.0-
			11	CLEANING GROUNDS					
39,551	40,921	41,200	01	SALARIES AND WAGES	38,600		38,600	2,600-	6.3-
39,551	40,921	41,200		ACTIVITY TOTALS	38,600		38,600	2,600-	6.3-
			12	SNOW CLEANING					
9,511	8,346 245	10,720 250	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES- SNOW REMOVAL	10,690 500		10,690 500	30- 250+	.3- 100.0+
9,511	8,591	10,970		ACTIVITY TOTALS	11,190		11,190	220+	2.0+
			13	GRASS CUTTING					
68,830	75,407	76,210	01	SALARIES AND WAGES	76,210		76,210		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	(6+7)	AMOUNT
					(6)	DECREASE -	(8)	(9)	PERCENT
						(7)			(10)
			0354	**HAMILTON CEMETERY**					
			13	GRASS CUTTING					
				(CONTINUED)					
68,830	75,407	76,210		ACTIVITY TOTALS	76,210		76,210		
			14	VACATIONS AND HOLIDAYS					
26,670	30,983	30,520	01	SALARIES AND WAGES	38,500		38,500	7,980+	26.1+
6,837	6,934	9,610	62	SECURITY	10,870		10,870	1,260+	13.1+
33,507	37,917	40,130		ACTIVITY TOTALS	49,370		49,370	9,240+	23.0+
			15	TREE TRIMMING					
	2,436	2,500	19	CONTRACTUAL SERVICES	2,500		2,500		
	2,436	2,500		ACTIVITY TOTALS	2,500		2,500		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0355				***WOODLAND CEMETERY**					
54,199	57,295	55,410	01	ADMINISTRATION	56,400		56,400	990+	1.8+
92,595	88,149	93,360	03	BURIALS	112,060		112,060	18,700+	20.0+
10,320	13,418	15,950	04	DRESSING GRAVES AND ERECTING TENTS	15,950		15,950		
7,965	21,130	21,830	05	CARE	30,830		30,830	9,000+	41.2+
9,446	8,810	10,070	06	BUILDING FOUNDATIONS AND SETTING MARKERS	16,070		16,070	6,000+	59.6+
81,756	63,805	64,200	07	SOD, SEED AND REPAIR	71,940		71,940	7,740+	12.1+
2,265	4,391	6,320	08	BUILDING AND CARE OF ROADS	8,290		8,290	1,970+	31.2+
8,454	13,163	24,480	09	IMPROVEMENTS AND MONUMENTS	34,670		34,670	10,190+	41.6+
20,884	16,671	16,770	10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS	14,770		14,770	2,000-	11.9-
28,016	19,596	19,650	11	CLEANING GROUNDS	19,650		19,650		
5,229	128	8,440	12	SNOW CLEANING	8,440		8,440		
45,090	54,399	54,500	13	GRASS CUTTING	53,750		53,750	750-	1.4-
44,377	45,931	48,010	14	VACATIONS AND HOLIDAYS	48,060		48,060	50+	.1+
	2,902	3,000	15	TREE TRIMMING	2,500		2,500	500-	16.7-
	5,807	5,640	16	REPAIRS TO SECTION 20 AND 22A	5,500		5,500	140-	2.5-
6,918	40,540	40,540	17	VETERANS-DEVELOPMENT OF SECTION 18				40,540-	
				DEPARTMENT TOTALS	498,880		498,880		2.2+
417,514		488,170						10,710+	
	456,135								

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

ACTUAL 1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1981 (6+7) (8)	INCREASE + DECREASE - OVER 1980 ESTIMATE AMOUNT PERCENT (8-3) (9/3) (9) (10)
0355 ***WOODLAND CEMETERY**								
01 ADMINISTRATION								
54,199	57,295	55,410	01	SALARIES AND WAGES	56,400		56,400	990+ 1.8+
54,199	57,295	55,410		ACTIVITY TOTALS	56,400		56,400	990+ 1.8+
03 BURIALS								
92,595	88,149	93,360	01	SALARIES AND WAGES	112,060		112,060	18,700+ 20.0+
92,595	88,149	93,360		ACTIVITY TOTALS	112,060		112,060	18,700+ 20.0+
04 DRESSING GRAVES AND ERECTING TENTS								
10,320	13,418	15,950	01	SALARIES AND WAGES	15,950		15,950	
10,320	13,418	15,550		ACTIVITY TOTALS	15,950		15,950	
05 CARE								
7,965	21,130	21,830	01	SALARIES AND WAGES	30,830		30,830	9,000+ 41.2+
7,965	21,130	21,830		ACTIVITY TOTALS	30,830		30,830	9,000+ 41.2+
06 BUILDING FOUNDATIONS AND SETTING MARKERS								
9,446	8,810	10,070	01	SALARIES AND WAGES	16,070		16,070	6,000+ 59.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0355	**WOODLAND CEMETERY**					
			06	BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)					

9,446	8,810	10,070		ACTIVITY TOTALS	16,070		16,070	6,000+	59.6+

			07	SOD, SEED AND REPAIR					
72,566	52,912	53,250	01	SALARIES AND WAGES	47,310		47,310	5,940-	11.2-
3,500	4,550	4,550	19	CONTRACTUAL SERVICES	18,630		18,630	14,080+	309.5+
			(01)	WEED KILLER	6,630		6,630		
			(02)	CRABGRASS CONTROL	12,000		12,000		
5,690	6,343	6,400	23	OPERATING SUPPLIES	6,000		6,000	400-	6.3-

81,756	63,805	64,200		ACTIVITY TOTALS	71,940		71,940	7,740+	12.1+

			08	BUILDING AND CARE OF ROADS					
2,265	1,367	3,290	01	SALARIES AND WAGES	3,290		3,290		
	3,024	3,030	19	CONTRACTUAL SERVICES	5,000		5,000	1,970+	65.0+

2,265	4,391	6,320		ACTIVITY TOTALS	8,290		8,290	1,970+	31.2+

			09	IMPROVEMENTS AND MONUMENTS					
1,054	1,029	6,470	01	SALARIES AND WAGES	6,470		6,470		
7,400	12,134	18,010	32	REPAIRS AND MAINTENANCE- GROUNDS	28,200		28,200	10,190+	56.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		

			0355	**WOODLAND CEMETERY**					
			09	IMPROVEMENTS AND MONUMENTS (CONTINUED)					

8,454	13,163	24,480		ACTIVITY TOTALS	34,670		34,670	10,190+	41.6+

			10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS					
20,884	16,671	16,770	01	SALARIES AND WAGES	14,770		14,770	2,000-	11.9-

20,884	16,671	16,770		ACTIVITY TOTALS	14,770		14,770	2,000-	11.9-

			11	CLEANING GROUNDS					
28,016	19,596	19,650	01	SALARIES AND WAGES	19,650		19,650		

28,016	19,596	19,650		ACTIVITY TOTALS	19,650		19,650		

			12	SNOW CLEANING					
5,229	128	8,440	01	SALARIES AND WAGES	8,440		8,440		

5,229	128	8,440		ACTIVITY TOTALS	8,440		8,440		

			13	GRASS CUTTING					
45,090	54,399	54,500	01	SALARIES AND WAGES	53,750		53,750	750-	1.4-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL									
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)

			0355	***WOODLAND CEMETERY**					
			13	GRASS CUTTING (CONTINUED)					

45,090	54,399	54,500		ACTIVITY TOTALS	53,750		53,750	750-	1.4-

			14	VACATIONS AND HOLIDAYS					
44,377	45,931	48,010	01	SALARIES AND WAGES	48,060		48,060	50+	.1+

44,377	45,931	48,010		ACTIVITY TOTALS	48,060		48,060	50+	.1+

			15	TREE TRIMMING					
	2,902	3,000	19	CONTRACTUAL SERVICES	2,500		2,500	500-	16.7-

	2,902	3,000		ACTIVITY TOTALS	2,500		2,500	500-	16.7-

			16	REPAIRS TO SECTION 20 AND 20A					
	5,807	5,340 300	01	SALARIES AND WAGES	5,000		5,000	340-	6.4-
			23	OPERATING SUPPLIES	500		500	200+	66.7+

	5,807	5,640		ACTIVITY TOTALS	5,500		5,500	140-	2.5-

			17	VETERANS-DEVELOPMENT OF SECTION 18					
3,908	21,360	21,360	01	SALARIES AND WAGES				21,360-	
3,010	16,600	16,600	23	OPERATING SUPPLIES				16,600-	
	2,580	2,580	60	LANDSCAPING AND SURVEYING				2,580-	

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	INCREASE +	1981	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0355	**WOODLAND CEMETERY**					
			17	VETERANS-DEVELOPMENT OF SECTION 18 (CONTINUED)					
6,918	40,540	40,540		ACTIVITY TOTALS				40,540-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0356				**EASTLAWN CEMETERY**					
19,743	20,006	20,380	03	BURIALS, ETC.	20,380		20,380		
2,795	2,778	4,040	04	DRESSING GRAVES AND ERECTING TENTS	4,320		4,320	280+	6.9+
3,618	6,908	7,760	05	CARE	9,760		9,760	2,000+	25.8+
3,366	1,341	2,990	06	BUILDING FOUNDATIONS AND SETTING MARKERS	2,990		2,990		
10,224	13,836	14,100	07	SOD, SEED AND REPAIR	13,400		13,400	700-	5.0-
2,221	4,545	5,110	08	BUILDING AND CARE OF ROADS	7,080		7,080	1,970+	38.6+
437	1,986	2,710	09	IMPROVEMENTS	3,930	840+	4,770	2,060+	76.0+
3,849	3,567	4,120	10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS	4,120		4,120		
5,734	6,615	7,050	11	CLEANING GROUNDS	8,550		8,550	1,500+	21.3+
2,473	244	2,750	12	SNOW CLEANING	3,230		3,230	480+	17.5+
8,400	8,800	9,900	13	GRASS CUTTING	11,880		11,880	1,980+	20.0+
9,307	14,049	13,760	14	VACATIONS AND HOLIDAYS	14,760		14,760	1,000+	7.3+
	1,000	1,000	21	TREE TRIMMING	1,000		1,000		
72,167				DEPARTMENT TOTALS	105,400		106,240		11.0+
85,675						840+		10,570+	

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0356				**EASTLAWN CEMETERY**					
03				BURIALS, ETC.					
19,743	20,006	20,380	01	SALARIES AND WAGES	20,380		20,380		
19,743	20,006	20,380		ACTIVITY TOTALS	20,380		20,380		
04				DRESSING GRAVES AND ERECTING TENTS					
2,795	2,778	4,040	01	SALARIES AND WAGES	4,320		4,320	280+	6.9+
2,795	2,778	4,040		ACTIVITY TOTALS	4,320		4,320	280+	6.9+
05				CARE					
3,618	6,908	7,760	01	SALARIES AND WAGES	9,760		9,760	2,000+	25.8+
3,618	6,908	7,760		ACTIVITY TOTALS	9,760		9,760	2,000+	25.8+
06				BUILDING FOUNDATIONS AND SETTING MARKERS					
3,366	1,341	2,990	01	SALARIES AND WAGES	2,990		2,990		
3,366	1,341	2,990		ACTIVITY TOTALS	2,990		2,990		
07				SOO, SEED AND REPAIR					
9,239	11,963	12,060	01	SALARIES AND WAGES	11,060		11,060	1,000-	8.3-
400	520	520	19	CONTRACTUAL SERVICES-OTHER	790		790	270+	51.9+
(01) WEED KILLER					790		790		
(02) CRAB GRASS CONTROL									

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(9)	(10)

			0356	**EASTLAWN CEMETERY**					
			11	CLEANING GROUNDS					
5,734	6,615	7,050	01	SALARIES AND WAGES	8,550		8,550	1,500+	21.3+

5,734	6,615	7,050		ACTIVITY TOTALS	8,550		8,550	1,500+	21.3+

			12	SNOW CLEANING					
2,473	17 227	2,530 220	01 19	SALARIES CONTRACTUAL SERVICES- SNOW REMOVAL	2,530 700		2,530 700	480+	218.2+

2,473	244	2,750		ACTIVITY TOTALS	3,230		3,230	480+	17.5+

			13	GRASS CUTTING					
8,400	8,800	9,900	19	CONTRACTUAL SERVICES- OTHERS	11,880		11,880	1,980+	20.0+

8,400	8,800	9,900		ACTIVITY TOTALS	11,880		11,880	1,980+	20.0+

			14	VACATIONS AND HOLIDAYS					
9,307	14,049	13,760	01	SALARIES AND WAGES	14,760		14,760	1,000+	7.3+

9,307	14,049	13,760		ACTIVITY TOTALS	14,760		14,760	1,000+	7.3+

			21	TREE TRIMMING					
	1,000	1,000	19	CONTRACTUAL SERVICES- OTHER	1,000		1,000		

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE STATEMENT					COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	DECREASE - OVER 1980 ESTIMATE
ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL ESTIMATE	INCREASE + DECREASE -	1981 (6+7)	AMOUNT PERCENT
1979 (1)	1980 (2)	1980 (3)	(4)	(5)	1981 (6)	(8)	(8-3) (9) (9/3) (10)
		0356	**EASTLAWN CEMETERY**				
		21	TREE TRIMMING (CONTINUED)				
	1,000	1,000	ACTIVITY TOTALS		1,000	1,000	

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ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0357				**ANNEXED CEMETERIES**					
03				BURIALS, ETC					
9,855	10,586	10,140	01	SALARIES AND WAGES	10,140		10,140		
9,855	10,586	10,140		ACTIVITY TOTALS	10,140		10,140		
04				DRESSING GRAVES AND ERECTING TENTS					
1,267	1,063	1,560	01	SALARIES AND WAGES	1,560		1,560		
1,267	1,063	1,560		ACTIVITY TOTALS	1,560		1,560		
06				BUILDING FOUNDATIONS AND SETTING MARKERS					
1,088	948	950	01	SALARIES AND WAGES	950		950		
1,088	948	950		ACTIVITY TOTALS	950		950		
07				SOD, SEED AND REPAIRING					
8,453	7,931	8,670	01	SALARIES AND WAGES	9,240		9,240	570+	6.6+
410	540	540	19	CONTRACTUAL SERVICES-OTHER	950		950	410+	75.9+
			(01)	WEED SPRAYING-NORMAL	950		950		
			(02)	CRABGRASS CONTROL					
720	666	950	23	OPERATING SUPPLIES	950		950		
9,583	9,137	10,160		ACTIVITY TOTALS	11,140		11,140	980+	9.6+

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

TREASURY										INCREASE + DECREASE - OVER 1980 ESTIMATE	
1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											
ACTUAL 1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
			0357	**ANNEXED CEMETERIES**							
			08	BUILDING AND CARE OF ROADS							
	1,210	1,200	19	CONTRACTUAL SERVICES- OTHER	2,400		2,400	1,200+	100.0+		
	1,210	1,200		ACTIVITY TOTALS	2,400		2,400	1,200+	100.0+		
			09	IMPROVEMENTS							
136	1,510	3,000	32	REPAIRS AND MAINTENANCE- GROUNDS	4,500		4,500	1,500+	50.0+		
136	1,510	3,000		ACTIVITY TOTALS	4,500		4,500	1,500+	50.0+		
			11	CLEANING GROUNDS							
4,492	3,978	4,000	01	SALARIES AND WAGES	4,900		4,900	900+	22.5+		
4,492	3,978	4,000		ACTIVITY TOTALS	4,900		4,900	900+	22.5+		
			12	SNOW CLEANING							
1,063	12 292	730 300	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES- SNOW REMOVAL	730 500		730 500	200+	66.7+		
1,063	304	1,030		ACTIVITY TOTALS	1,230		1,230	200+	19.4+		

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL 1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1981 (6+7) (8)	OVER 1980 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0357	***ANNEXED CEMETERIES**					
			13	GRASS CUTTING AND TRIMMING					
15,840	16,800	16,800	19	CONTRACTUAL SERVICES-OTHER	22,850		22,850	6,050+	36.0+
15,840	16,800	16,800		ACTIVITY TOTALS	22,850		22,850	6,050+	36.0+
			15	TREE TRIMMING					
	774	800	19	CONTRACTUAL SERVICES-OTHER	800		800		
	774	800		ACTIVITY TOTALS	800		800		
			18	IMPROVEMENTS-GRADING BINKLEY CEMETERY					
	3,621	3,310	01	SALARIES AND WAGES				3,310-	
	2,690	2,700	19	CONTRACTUAL SERVICES-OTHER				2,700-	
	1,020	1,200	23	OPERATING SUPPLIES				1,200-	
	7,331	7,210		ACTIVITY TOTALS				7,210-	
			21	ST GEORGE'S ANGLICAN					
	5,165	5,600	32	REPAIRS AND MAINTENANCE-GROUNDS-FINISH FENCING				5,600-	
	5,165	5,600		ACTIVITY TOTALS				5,600-	

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL[illegible]

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1981 (6+7) (8)	INCREASE + DECREASE - OVER 1980 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0358 ***MOUNT HAMILTON CEMETERY**									
01 ADMINISTRATION									
22,277	24,405	24,500	01	SALARIES AND WAGES	24,920		24,920	420+	1.7+
22,277	24,405	24,500		ACTIVITY TOTALS	24,920		24,920	420+	1.7+
03 BURIALS, ETC									
24,633	26,756	28,250	01	SALARIES AND WAGES	27,250		27,250	1,000-	3.5-
24,633	26,756	28,250		ACTIVITY TOTALS	27,250		27,250	1,000-	3.5-
04 DRESSING GRAVES AND ERECTING TENTS									
3,855	3,904	5,770	01	SALARIES AND WAGES	5,770		5,770		
3,855	3,904	5,770		ACTIVITY TOTALS	5,770		5,770		
05 CARE									
7,488	7,794	8,860	01	SALARIES AND WAGES	8,860		8,860		
7,488	7,794	8,860		ACTIVITY TOTALS	8,860		8,860		
06 BUILDING FOUNDATIONS AND SETTING MARKERS									
1,248	1,514	2,410	01	SALARIES AND WAGES	2,410		2,410		

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0358 ***MOUNT HAMILTON CEMETERY*									
06 BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)									
1,248	1,514	2,410		ACTIVITY TOTALS	2,410		2,410		
07 SOD, SEEDING AND REPAIRING									
5,328	7,394	9,860	01	SALARIES AND WAGES	9,860		9,860	200+	33.9+
450	590	590	19	CONTRACTUAL SERVICES- OTHER	790		790		
			(01)	WEED KILLER	790		790		
			(02)	CRABGRASS CONTROL					
330	432	1,320	23	OPERATING SUPPLIES	1,350		1,350	30+	2.3+
6,108	8,416	11,770		ACTIVITY TOTALS	12,000		12,000	230+	2.0+
08 BUILDING AND CARE OF ROADS									
1,646	343	3,740	01	SALARIES AND WAGES	3,740		3,740	2,470+	97.6+
	2,520	2,530	19	CONTRACTUAL SERVICES- OTHER	5,000		5,000		
1,646	2,863	6,270		ACTIVITY TOTALS	8,740		8,740	2,470+	39.4+
09 IMPROVEMENTS									
15,744	13,903	18,620	01	SALARIES AND WAGES	19,620		19,620	1,000+	5.4+
197	293	4,500	32	REPAIRS AND MAINTENANCE- GROUNDS	3,800		3,800	700-	15.6-
48		250	33	REPAIRS AND MAINTENANCE BUILDINGS	2,150		2,150	1,900+	760.0+

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1981 COMPARATIVE STATEMENT OF ESTIMATES
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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	PERCENT
					(6)	(7)	(6+7)	(8-3)	(9/3)
							(8)	(9)	(10)
			0358	**MOUNT HAMILTON CEMETERY*					
			09	IMPROVEMENTS (CONTINUED)					
15,989	14,196	23,370		ACTIVITY TOTALS		25,570	25,570	2,200+	9.4+
			10	WATERING AND CARE OF TREES, SHRUBS AND PUBLIC FLOWER BEDS					
5,130	3,704	7,850	01	SALARIES AND WAGES		7,590	7,590	260-	3.3-
5,130	3,704	7,850		ACTIVITY TOTALS		7,590	7,590	260-	3.3-
			11	CLEANING GROUNDS					
3,032	6,780	6,870	01	SALARIES AND WAGES		6,870	6,870		
3,032	6,780	6,870		ACTIVITY TOTALS		6,870	6,870		
			12	SNOW CLEANING					
287		2,710	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES- SNOW REMOVAL		2,710 800	2,710 800	800+	
287		2,710		ACTIVITY TOTALS		3,510	3,510	800+	29.5+
			13	GRASS CUTTING					
7,600	8,000	9,000	19	CONTRACTUAL SERVICES- OTHER		10,800	10,800	1,800+	20.0+

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER, 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0358				**MOUND HAMILTON CEMETERY*					
13				GRASS CUTTING (CONTINUED)					
7,600	8,000	9,000		ACTIVITY TOTALS	10,800		10,800	1,800+	20.0+
14				VACATIONS AND HOLIDAYS					
10,523	10,992	11,980	01	SALARIES AND WAGES	14,480		14,480	2,500+	20.9+
10,523	10,992	11,980		ACTIVITY TOTALS	14,480		14,480	2,500+	20.9+
16				TREE TRIMMING					
	500	500	19	CONTRACTUAL SERVICES- OTHER	500		500		
	500	500		ACTIVITY TOTALS	500		500		
1,330,589	1,429,028	1,561,770		TOTAL CEMETERY	1,659,680	5,960-	1,653,720	91,950+	5.9+

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Committee</u>	<u>Resultant</u>	<u>Increase +</u>	
<u>1979</u>	<u>1980</u>	<u>1980</u>	<u>Number</u>		<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>	<u>Decrease -</u>	<u>over 1980</u>
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>1981</u>	<u>Increase +</u>	<u>1981</u>	<u>Estimate</u>	
					<u>(6)</u>	<u>Decrease -</u>	<u>(8)</u>	<u>Amount</u>	<u>Percent</u>
						<u>(7)</u>		<u>(9)</u>	<u>(10)</u>
			0364	<u>PARKS - Summary</u>					
671,598	155,047	192,610	01-03	Administration	180,190		180,190	12,420 -	6.4 -
1,256,113	1,669,358	1,640,410	04-25	Park Maintenance	1,847,050	74,780 -	1,772,270	131,860 +	8.0 +
874,844	1,336,935	1,262,990	26-50	Horticultural	1,523,590	87,500 -	1,436,090	173,100 +	13.7 +
51,636	140,068	153,040	51-60	Development	540,020	388,500 -	151,520	1,520 -	1.0 -
340,089	485,766	506,180	61-80	Winter Operations	513,280	13,000 -	500,280	5,900 -	1.2 -
86,021	197,886	198,110	81-99	Miscellaneous	229,900	117,080 -	112,820	85,290 -	43.1 -
<u>3,280,301</u>	<u>3,985,060</u>	<u>3,953,340</u>		Total Parks	<u>4,834,030</u>	<u>680,860 -</u>	<u>4,153,170</u>	<u>199,830 +</u>	<u>5.1 +</u>

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0364				PARKS					
99,433	155,047	192,610	01	ADMINISTRATION	180,190		180,190	12,420-	6.4-
382,142			02	EMPLOYEE BENEFITS					
190,023			03	MOTOR VEHICLE OPERATION					
500			04	SLOPE AND GROUND MAINTENANCE					
264,831	438,462	381,210	05	GENERAL PARK MAINTENANCE	552,270	65,780-	486,490	105,280+	27.6+
28,512	28,756	37,220	06	LIGHT AND POWER	37,720		37,720	500+	1.3+
31,240	28,287	28,510	07	WATER RATES AND SEWER SURCHARGE	35,260		35,260	6,750+	23.7+
83,710	88,088	88,550	08	DEPOTS	108,170		108,170	19,620+	22.2+
140,772	268,529	239,550	09	GRASS MAINTENANCE -CUTTING AND WATERING	287,430		287,430	47,880+	20.0+
40,512	82,246	78,570	10	LITTER CONTROL	84,370		84,370	5,800+	7.4+
41,778	52,334	53,020	11	MAINTENANCE OF CULTIVATED AREAS	6,620		6,620	46,400-	87.5-
139,843	125,890	166,850	12	BALL DIAMOND MAINTENANCE AND REPAIR	148,050	4,000-	144,050	22,800-	13.7-
68,689	76,287	88,150	13	SPORTS FIELDS AND FACILITIES MAINTENANCE AND REPAIRS	72,430		72,430	15,720-	17.8-
30,128	47,576	48,680	14	AVIARY OPERATIONS-DUNDURN	56,650		56,650	7,970+	16.4+
67,329	82,712	77,020	15	STADIA CLEAN-UP	77,890		77,890	870+	1.1+
167,780	159,647	198,580	16	STADIA MAINTENANCE AND REPAIR	200,180		200,180	1,600+	.8+
150,489	190,544	154,500	17	STADIA OPERATIONS	180,010	5,000-	175,010	20,510+	13.3+
142,351	132,248	212,480	26	CHEDOKE GOLF COURSE MAINTENANCE	256,140	31,500-	224,640	12,160+	5.7+
49,381	99,065	73,510	27	CHEDOKE GOLF COURSE FAIRWAY MAINTENANCE	97,110	3,000-	94,110	20,600+	28.0+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1980	ESTIMATE
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)

0364 PARKS									
65,956	156,895	90,970	28	CHEDOKE GOLF COURSE GREENS AND TEE MAINTENANCE	115,670	5,000-	110,670	19,700+	21.7+
130,631	145,943	176,950	29	KING'S FOREST GOLF COURSE MAINTENANCE	211,620	12,000-	199,620	22,670+	12.8+
32,950	61,168	49,750	30	KING'S FOREST GOLF COURSE FAIRWAY MAINTENANCE	55,650		55,650	5,900+	11.9+
46,818	97,472	70,630	31	KING'S FOREST GOLF COURSE -GREENS AND TEE MAINTENANCE	76,880		76,880	6,250+	8.8+
5,877	25,302	25,570	32	DEPOTS-HORTICULTURAL	27,150		27,150	1,580+	6.2+
26,175	34,366	39,020	33	TREE PLANTING	40,420		40,420	1,400+	3.6+
7,391	8,439	8,160	34	TREE WATERING	9,160		9,160	1,000+	12.3+
22,700	20,199	28,200	35	TREE CARE	56,500	10,000-	46,500	18,300+	64.9+
22,577	44,108	36,530	36	WEED AND FERTILIZER PROGRAM	40,030		40,030	3,500+	9.6+
54,347	96,570	74,210	37	GENERAL HORTICULTURAL MAINTENANCE	105,310	16,000-	89,310	15,100+	20.3+
51,624	75,484	66,930	38	GRASS MAINTENANCE- HORTICULTURAL	22,030		22,030	44,900-	67.1-
78,796	117,521	115,120	39	MAINTENANCE OF CULTIVATED AREAS- HORTICULTURAL	161,920		161,920	46,800+	40.7+
137,270	222,155	194,960	40	GREEN HOUSE OPERATIONS	248,000	10,000-	238,000	43,040+	22.1+
12,370	30,267	30,360	51	SURVEY AND DRAFTING RE SUPERVISION AND DEVELOP	30,490		30,490	130+	.4+
39,266			52	AFTER CARE	6,030		6,030	6,030+	
	109,801	122,680	56	OVERALL PARK DEVELOPMENT	503,500	388,500-	115,000	7,680-	6.3-
30,567	48,258	40,540	61	CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE	42,290		42,290	1,750+	4.3+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	(INCREASE + DECREASE -)	1981 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
18,099	53,369	28,860	0364 62	PARKS CHEDOKE WINTER SPORTS PARK-SNOW MAKING	38,940		38,940	10,080+	34.9+
59,309	77,674	79,250	63	CHEDOKE WINTER SPORTS PARK-LIFT OPERATIONS	80,550		80,550	1,300+	1.6+
12,918	8,058	27,770	64	CHEDOKE WINTER SPORTS PARK-SLOPE GROOMING	18,130		18,130	9,640-	34.7-
28,774	54,167	49,710	65	KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE	51,280		51,280	1,570+	3.2+
20,844	47,540	45,660	66	KING'S FOREST WINTER SPORTS PARK-SNOW MAKING	48,960	3,000-	45,960	300+	.7+
31,562	38,228	44,290	67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION	45,110		45,110	820+	1.9+
8,806	23,639	17,970	68	KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING	18,480		18,480	510+	2.8+
68,337	16,589	73,270	69	SNOW REMOVAL-SIDEWALKS, ROADS, ETC.	73,810	10,000-	63,810	9,460-	12.9-
52,503	90,221	68,550	71	FLOODING, CLEANING, ETC -ICE RINKS	69,720		69,720	1,170+	1.7+
8,370	28,023	30,310	72	COMMUNITY RINK PROGRAM	26,010		26,010	4,300-	14.2-
13,291	30,400	30,400	85	LA SALLE PARK-VARIOUS- PARKS SHARE-50 PERCENT	33,400	17,080-	16,320	14,080-	46.3-
	88,376	88,600	86	SPECIAL REPAIR PROJECTS	196,500	100,000-	96,500	7,900+	8.9+
	79,110	79,110	87	LASALLE PARK SHORELINE EROSION CONTROL PROGRAMME				79,110-	
72,730			99	PRIOR YEARS' PROJECTS					
DEPARTMENT TOTALS					4,834,030		4,153,170		5.1+
3,280,301		3,953,340				680,860-		199,830+	
	3,985,060								

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(225)

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	(8-3)	(9/3)
					(6)	(7)	(6+7)	(9)	(10)

0364 PARKS									
01 ADMINISTRATION									
72,344	112,979	123,300	01	SALARIES & WAGES	117,800		117,800	5,500-	4.5-
7,028			02	TEMPORARY HELP-OUTSIDE					
		27,770	03	ACCUMULATED SICK LEAVE	15,650		15,650	12,120-	43.6-
	8,760	9,250	05	PENSIONS CITY'S	8,690		8,690	560-	6.1-
	1,163	1,210	07	CONTRIBUTION					
	4,162	4,140	08	UNEMPLOYMENT INSURANCE	1,740		1,740	530+	43.8+
				MEDICAL AND	3,890		3,890	250-	6.0-
	1,216	1,240	10	HOSPITALIZATION					
2,014	1,081	1,100	11	GROUP LIFE INSURANCE	1,210		1,210	30-	2.4-
20	198	300	12	TELEPHONES AND TELEGRAMS	1,320		1,320	220+	20.0+
82	35	200	16	ADVERTISING AND PUBLICITY	300		300		
1,315	1,358	1,280	21	POSTAGE	150		150	50-	25.0-
299	372	390	24	OFFICE SUPPLIES	1,670		1,670	390+	30.5+
	12,381	11,500	27	LIBRARY AND PHOTOGRAPHS	500		500	110+	28.2+
				UNIFORMS, CLOTHING AND	11,500		11,500		
				ACCESSORIES					
420	280	280	31	REPAIRS AND MAINTENANCE	480		480	200+	71.4+
				EQUIPMENT					
8,110	8,944	8,350	42	INSURANCE	9,840		9,840	1,490+	17.8+
1,500			56	CONSULTANT FEES					
	283	300	81	RENTAL CAR POOL	300		300		
	568	600	83	RENTAL-OFFICE EQUIPMENT	700		700	100+	16.7+
4,104			86	RENTAL-OFFICES AND					
				BUILDINGS					
997			91	TRAVELLING	2,000		2,000	2,000+	
905	755	900	93	MEMBERSHIPS AND	900		900		
				SUBSCRIPTIONS					
295	512	500	94	TRAINING COURSES	1,550		1,550	1,050+	210.0+

99,433	155,047	192,610		ACTIVITY TOTALS	180,190		180,190	12,420-	6.4-

02 EMPLOYEE BENEFITS									
19,785			01	FOREMEN'S OVERTIME					
38,519			03	ACCUMULATED SICK LEAVE					
142,494			05	PENSIONS CITY'S					
				CONTRIBUTIONS					
37,329			06	WORKMENS COMPENSATION					
26,552			07	UNEMPLOYMENT INSURANCE					
87,078			08	MEDICAL AND					
				HOSPITALISATION					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	PERCENT
					(6)	(7)	(6+7)	(8-3)	(9/3)
							(8)	(9)	(10)
			0364	PARKS					
			04	SLOPE AND GROUND MAINTENANCE (CONTINUED)					
500				ACTIVITY TOTALS					
			05	GENERAL PARK MAINTENANCE					
193,538	324,023	237,810	01	SALARIES WAGES AND BENEFITS	283,710		283,710	45,900+	19.3+
34,838	19,948	35,130	19	CONTRACTUAL SERVICES	49,130	6,000-	43,130	8,000+	22.8+
35,955	31,100	49,970	23	MATERIALS AND SUPPLIES	56,970		56,970	7,000+	14.0+
	46,251	46,300	75	OPERATING EQUIPMENT	145,460	59,780-	85,680	39,380+	85.1+
			(01)	REPLACEMENT					
			(02)	1 P.T.O. LEAF BLOWER -KING'S FOREST	3,400		3,400		
			(03)	1 18 INCH SOD CUTTER -KING'S FOREST	3,600	3,600-			
			(04)	2 JACOBSON ROTARY MOWERS -KING'S FOREST	800	800-			
			(05)	2 REAL GRASS MOWERS- KING'S FOREST AND CHEDOKE	1,000		1,000		
			(06)	1 200 GAL. SPRAYER -KING'S FOREST	2,250		2,250		
			(07)	3 CHAIN SAW -FORESTRY BEAUTIFICATION	1,400		1,400		
			(08)	2 TRIPLEX-CHEDOKE AND DISTRICTS	12,000	12,000-			
			(09)	1 7-GANG ROUGH UNIT -KING'S FOREST	13,000		13,000		
			(10)	9 JACOBSON ROTARY MOWERS -CHEDOKE AND BEAUTIFICATION	3,830		3,830		
			(11)	4 PUSH LEAF BLOWERS -CHEDOKE AND DISTRICTS	2,200	2,200-			
			(12)	1 POWER SPIKE AERATOR -CHEDOKE	1,300	1,300-			
			(13)	1 GAS POWER EDGER -BEAUTIFICATION	430	430-			

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION (5)	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)		1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
					(6)	(7)			
0364				PARKS					
05				GENERAL PARK MAINTENANCE (CONTINUED)					
				(14) 1 GREEN MACHINE	450	450-			
				(15) 1 GASOLINE POWERED GENERATOR-BEAUTIFICA- TION	450		450		
				(16) 8 ROTARY MOWERS-VARIOUS DISTRICTS	3,400		3,400		
				(17) 1 JOHN DEERE SPRAYER 200					
				(18) 1 POWDER MAKER-CHEODOKE WINTER PARK	3,500	3,500-			
				(30) ADDITIONAL	4,000		4,000		
				(31) 8 GREEN MACHINES	12,000		12,000		
				(32) 1 TREE SPADE	1,200		1,200		
				(33) 2 KNAPSACK BLOWERS	1,300	650-	650		
				(34) 2 FLYMO'S	2,000	1,000-	1,000		
				(35) 2 JACOBSON LAWN MOWERS	800		800		
				(36) 2 2HP WATER PUMP	600	600-			
				(37) 1 PUSH TYPE BLOWER	2,600	2,600-			
				(38) 1 LARGE AERIFIER	29,000		29,000		
				(39) 1 FORD PARKMASTER	13,000	13,000-			
				(40) 1 LEAF COLLECTOR VACUUM	800		800		
				(41) 1 HD BJOETER AND BITS					
				(42) 1 CUB TRACTOR AND CUTTING UNIT	7,500		7,500		
				(43) 1 CHAIN SAW	550	550-			
				(44) 1 POWER ROLLER	2,500	2,500-			
				(45) 1 25 GAL. SPRAYER	3,000	3,000-			
				(46) 1 THATCHING REEL FOR LEAF VACUUM	2,500	2,500-			
				(47) 2 RYAN CORE PROCESSOR	2,500	2,500-			
				(48) 4 TRUCK RADIO	6,000	6,000-			
				(49) 1 WET/DRY VACUUM	600	600-			
500	15,105	11,500	85	RENTAL OPERATING EQUIPMENT - CITY OWNED	15,500		15,500	4,000+	34.8+
	2,035	500	88	RENTAL OPERATING EQUIPMENT-NON CITY	1,500		1,500	1,000+	200.0+
ACTIVITY TOTALS					552,270	65,780-	486,490	105,280+	27.6+
264,831	438,462	381,210							

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	PERCENT
					(6)	(7)	(8)	(9)	(10)
		0364		PARKS					
		06		LIGHT AND POWER					
22,630		37,220	00	APPROPRIATION	37,720		37,720	500+	1.3+
444	1,622		01	ALEXANDER					
			02	ARCADE					
204	833		03	BRUCE					
480	1,515		04	BUCHANAN					
141	621		05	CHURCHILL-BOWLING GREEN					
73	198		06	CHURCHILL-PARK AREA					
232	682		07	COLQUHOUN					
115	704		08	CRERAR					
43	140		09	DELTA					
214	633		10	DUNDURN-PARK AREA					
71	294		11	DURAND					
51	115		12	EASTWOOD					
	100		13	FAY					
			14	GAGE-BOWLING GREEN					
206	1,497		15	GAGE-PARK AREA					
807	6,328		16	GAGE-TENNIS COURTS					
			17	GILKSON					
327	817		18	GORE					
1,080	4,113		19	H.A.A.A.					
			21	BOBBY KERR					
			22	LAMPMAN					
			23	SAM LAWRENCE					
109	536		24	MACASSA					
78	320		25	SAM MANSON					
			26	WILLIAM MCCULLLOCH					
			27	MOHAWK SPORTS PARK					
			28	MONTGOMERY					
			29	MOUNTAIN					
			30	MOUNTVIEW NEIGHBOURHOOD					
			31	ROXBOROUGH					
			32	SACKVILLE HILL					
109	523		33	LAMPMAN FARM					
50	197		34	VICTORIA-PARK AREA					
562	5,052		35	VICTORIA-TENNIS COURTS					
243	630		37	WOODLAND					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE PERCENT	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)

0364				PARKS					
06				LIGHT AND POWER (CONTINUED)					

28,512	28,756	37,220		ACTIVITY TOTALS	37,720		37,720	500+	1.3+

07				WATER RATES AND SEWER SURCHARGE					
10,610		28,510	00	APPROPRIATION	35,260		35,260	6,750+	23.7+
281	1,808		01	ALEXANDER					
			02	ARCADE					
102	483		03	BRUCE					
431	636		04	BUCHANAN					
825	952		05	CHURCHILL-BOWLING GREEN					
10	120		06	CHURCHILL-PARK AREA					
218	368		07	COLQUHOUN					
706	1,881		08	CRERAR					
491	459		09	DELTA					
1,757	2,955		10	DUNDURN-PARK AREA					
86	180		11	DURAND					
117	191		12	EASTWOJD					
			13	FAY					
6,531	7,357		15	GAGE					
86	240		17	GILKSON					
5,028	1,757		18	GORE					
394	1,599		19	H.A.A.A.					
102	213		20	HAMPTON					
86	180		21	BOBBY KERR					
647	603		23	SAM LAWRENCE					
50	212		24	MACASSA					
188	398		25	SAM MANSON					
157	369		26	WILLIAM MCCULLOCH					
64	840		27	MOHAWK SPORTS PARK					
145	564		28	MONTGOMERY					
504	229		29	MOUNTAIN					
86	201		30	MOUNTVIEW NEIGHBOURHOOD					
86	272		31	ROXBOROUGH					
130	734		32	SACKVILLE HILL					
103	183		33	LAMPMAN FARM					
218	485		34	VICTORIA					
40	195		36	WELLINGTON					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)			(8-3) (9)
0364				PARKS						
07				WATER RATES AND SEWER SURCHARGE (CONTINUED)						
38	82		37	WOODLAND						
129	340		38	RECREATIONAL AREAS						
559	453		39	HIGHVIEW						
86	188		40	MOUNTAIN LIONS						
86	180		41	GREENFORD						
153	65		42	FERNLEIGH BOWLING						
	131		43	GLEN CASTLE						
	130		44	WHITEHORN						
	54		45	BIRCHCLIFFE						
31,240	28,287	28,510	ACTIVITY TOTALS		35,260		35,260	6,750+	23.7+	
08				DEPOTS						
34,159	43,380	43,510	01	SALARIES WAGES AND BENEFITS	43,510		43,510			
940	1,352	970	11	TELEPHONES	1,270		1,270	300+	30.9+	
3,783	4,726	4,050	14	LIGHT AND POWER	4,730		4,730	680+	16.8+	
18,481	13,157	20,500	15	FUEL	25,870		25,870	5,370+	26.2+	
24,332	22,688	16,800	23	OPERATING SUPPLIES	19,800		19,800	3,000+	17.9+	
1,663	2,339	2,500	33	REPAIRS AND MAINTENANCE- BUILDINGS	12,750		12,750	10,250+	410.0+	
352	446	220	73	SMALL TOOLS	240		240	20+	9.1+	
83,710	88,088	88,550	ACTIVITY TOTALS		108,170		108,170	19,620+	22.2+	
09				GRASS MAINTENANCE -CUTTING AND WATERING						
140,341	231,137	208,350	01	SALARIES, WAGES AND BENEFITS	249,950		249,950	41,600+	20.0+	
431	1,441	1,200	23	OPERATING SUPPLIES	1,720		1,720	520+	43.3+	
	35,951	30,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	35,760		35,760	5,760+	19.2+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT			ORIGINAL	COMMITTEE	RESULTANT		
1979	1980	1980	NUMBER	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0364	PARKS					
			09	GRASS MAINTENANCE -CUTTING AND WATERING (CONTINUED)					
140,772	268,529	239,550		ACTIVITY TOTALS	287,430		287,430	47,880+	20.0+
			10	LITTER CONTROL					
38,819	73,922	67,720	01	SALARIES, WAGES AND BENEFITS	75,520		75,520	7,800+	11.5+
887		1,100	19	CONTRACTUAL SERVICES				1,100-	
806	2,372	1,750	23	OPERATING SUPPLIES	2,850		2,850	1,100+	62.9+
	5,952	8,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	6,000		6,000	2,000-	25.0-
40,512	82,246	78,570		ACTIVITY TOTALS	84,370		84,370	5,800+	7.4+
			11	MAINTENANCE OF CULTIVATED AREAS					
41,092	51,888	48,900	01	SALARIES, WAGES AND BENEFITS	6,000		6,000	42,900-	87.7-
686	22	1,120	23	OPERATING SUPPLIES	120		120	1,000-	89.3-
	424	3,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	500		500	2,500-	83.3-
41,778	52,334	53,020		ACTIVITY TOTALS	6,620		6,620	46,400-	87.5-
			12	BALL DIAMOND MAINTENANCE AND REPAIR					
106,219	67,617	101,560	01	SALARIES, WAGES AND BENEFITS	75,560		75,560	26,000-	25.6-
	12,044	12,000	19	CONTRACTUAL SERVICES	21,200	4,000-	17,200	5,200+	43.3+
19,061	20,510	22,980	23	OPERATING SUPPLIES	24,980		24,980	2,000+	8.7+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(233)

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	DECREASE -	OVER 1980
					(6)	(7)	(8)	(9)	ESTIMATE
									PERCENT
									(10)
			0364	PARKS					
			12	BALL DIAMOND MAINTENANCE					
				AND REPAIR					
				(CONTINUED)					
	7,389	12,000	85	RENTAL OPERATING	8,000		8,000	4,000-	33.3-
14,563	18,330	18,310	88	EQUIPMENT-CITY OWNED					
				RENTAL OPERATING	18,310		18,310		
				EQUIPMENT-NON CITY					
139,843	125,890	166,850		ACTIVITY TOTALS	148,050	4,000-	144,050	22,800-	13.7-
			13	SPORTS FIELDS AND					
				FACILITIES MAINTENANCE					
				AND REPAIRS					
63,627	57,024	74,250	01	SALARIES, WAGES AND	57,350		57,350	16,900-	22.8-
				BENEFITS					
	1,739	1,800	19	CONTRACTUAL SERVICES	1,980		1,980	180+	10.0+
5,062	13,837	9,900	23	OPERATING SUPPLIES	10,900		10,900	1,000+	10.1+
	2,296	1,000	85	RENTAL OPERATING	2,200		2,200	1,200+	120.0+
				EQUIPMENT-CITY OWNED					
	1,391	1,200	88	RENTAL OPERATING				1,200-	
				EQUIPMENT-NON CITY					
68,689	76,287	88,150		ACTIVITY TOTALS	72,430		72,430	15,720-	17.8-
			14	AVIARY OPERATIONS-DUNDURN					
22,491	38,858	39,280	01	SALARIES, WAGES AND	39,280		39,280		
				BENEFITS					
	1,800	1,800	19	CONTRACTUAL SERVICES	6,980		6,980	5,180+	287.8+
7,637	6,866	7,160	23	OPERATING SUPPLIES	8,910		8,910	1,750+	24.4+
		340	33	REPAIRS AND MAINTENANCE	1,380		1,380	1,040+	305.9+
				BUILDING					
	52	100	85	RENTAL OPERATING	100		100		
				EQUIPMENT-CITY OWNED					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

--ACTUAL--		ESTIMATE	ACCOUNT	DESCRIPTION (5)	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0364				PARKS					
14				AVIARY OPERATIONS-DUNDURN (CONTINUED)					
30,128	47,576	48,680		ACTIVITY TOTALS	56,650		56,650	7,970+	16.4+
15				STADIA CLEAN-UP					
64,070	80,429	72,620	01	SALARIES, WAGES AND BENEFITS	75,220		75,220	2,600+	3.6+
	1,007		02	TEMPORARY HELP-OUTSIDE AGENCIES			1,870	1,830-	49.5-
3,259	482	3,700	23	OPERATING SUPPLIES	1,870		800	100+	14.3+
	794	700	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	800				
67,329	82,712	77,020		ACTIVITY TOTALS	77,890		77,890	870+	1.1+
16				STADIA MAINTENANCE AND REPAIR					
114,101	120,777	128,570	01	SALARIES, WAGES AND BENEFITS	131,170		131,170	2,600+	2.0+
	7,991	9,400	19	CONTRACTUAL SERVICES	9,400		9,400		
103	29,780	56,810	23	OPERATING SUPPLIES	56,810		56,810		
51,875	848	2,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	1,000		1,000	1,000-	50.0-
1,701			88	RENTAL OPERATING EQUIPMENT-NON CITY	1,800		1,800		
	251	1,800							
167,780	159,647	198,580		ACTIVITY TOTALS	200,180		200,180	1,600+	.8+
17				STADIA OPERATIONS					
72,840	100,966	70,030	01	SALARIES, WAGES AND BENEFITS	85,630	5,000-	80,630	10,600+	15.1+

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0364 PARKS									
27 CHEDOKÉ GOLF COURSE FAIRWAY MAINTENANCE									
FAIRWAY MAINTENANCE									
44,174	74,138	56,310	01	SALARIES, WAGES AND BENEFITS	71,910	3,000-	68,910	12,600+	22.4+
5,207	6,438	7,200	23	OPERATING SUPPLIES	8,200		8,200	1,000+	13.9+
	18,489	10,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	17,000		17,000	7,000+	70.0+
49,381	99,065	73,510		ACTIVITY TOTALS	97,110	3,000-	94,110	20,600+	28.0+
28 CHEDOKÉ GOLF COURSE GREENS AND TEE MAINTENANCE									
62,175	125,156	75,620	01	SALARIES, WAGES AND BENEFITS	87,120	5,000-	82,120	6,500+	8.6+
3,781	8,039	5,350	23	OPERATING SUPPLIES	7,550		7,550	2,200+	41.1+
	23,700	10,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	21,000		21,000	11,000+	110.0+
65,956	156,895	90,970		ACTIVITY TOTALS	115,670	5,000-	110,670	19,700+	21.7+
29 KING'S FOREST GOLF COURSE MAINTENANCE									
61,082	58,856	84,430	01	SALARIES, WAGES AND BENEFITS	99,430	6,000-	93,430	9,000+	10.7+
342	340	370	11	TELEPHONES AND TELEGRAMS	470		470	100+	27.0+
21,916	27,177	26,500	13	WATER RATES AND SEWER SURCHARGE	26,500		26,500		
20,091	24,165	21,730	14	LIGHT AND POWER	25,130		25,130	3,400+	15.6+
7,689	10,081	7,310	15	FUEL	10,780		10,780	3,470+	47.5+
	2,000	2,000	19	CONTRACTUAL SERVICES (IRRIGATION)	7,200		7,200	5,200+	260.0+
10,918	11,196	13,400	23	OPERATING SUPPLIES	25,600	6,000-	19,600	6,200+	46.3+
3,534	4,249	6,210	31	REPAIRS AND MAINTENANCE EQUIPMENT	6,810		6,810	600+	9.7+

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	1981	ESTIMATE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0364	PARKS					
			29	KING'S FOREST GOLF COURSE MAINTENANCE (CONTINUED)					
2,079	734	2,000	33	REPAIRS AND MAINTENANCE- BUILDING	2,200		2,200	200+	10.0+
2,980	7,145	10,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	7,000		7,000	3,000-	30.0-
		3,000	88	RENTAL OPERATING EQUIPMENT-NON CITY	500		500	2,500-	83.3-
130,631	145,943	176,950		ACTIVITY TOTALS	211,620	12,000-	199,620	22,670+	12.8+
			30	KING'S FOREST GOLF COURSE FAIRWAY MAINTENANCE					
27,162	38,421	33,100	01	SALARIES, WAGES AND BENEFITS	33,100		33,100		
5,788	7,654	6,650	23	OPERATING SUPPLIES	7,550		7,550	900+	13.5+
	15,093	10,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	15,000		15,000	5,000+	50.0+
32,950	61,168	49,750		ACTIVITY TOTALS	55,650		55,650	5,900+	11.9+
			31	KING'S FOREST GOLF COURSE -GREENS AND TEE MAINTENANCE					
43,013	78,816	56,630	01	SALARIES, WAGES AND BENEFITS	56,630		56,630		
3,805	4,407	5,000	23	OPERATING SUPPLIES	5,750		5,750	750+	15.0+
	14,249	9,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	14,500		14,500	5,500+	61.1+
46,818	97,472	70,630		ACTIVITY TOTALS	76,880		76,880	6,250+	8.8+

1981 COMPARATIVE STATEMENT OF ESTIMATES
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1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	PERCENT
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (8)				
			0364	PARKS							
			32	DEPOTS-HORTICULTURAL							
4,567	19,673	20,380	01	SALARIES, WAGES AND BENEFITS	20,380		20,380				
783	848	690	11	TELEPHONES	970		970	280+	40.6+		
10			13	WATER RATES AND SEWER SURCHARGE							
517	4,472	3,500	23	OPERATING SUPPLIES	3,850		3,850	350+	10.0+		
	309	500	33	REPAIRS AND MAINTENANCE BUILDINGS	1,550		1,550	1,050+	210.0+		
		500	73	SMALL TOOLS	400		400	100-	20.0-		
5,877	25,392	25,570		ACTIVITY TOTALS	27,150		27,150	1,580+	6.2+		
			33	TREE PLANTING							
15,516	13,716	23,320	01	SALARIES, WAGES AND BENEFITS	23,320		23,320				
9,659	19,448	14,100	23	OPERATING SUPPLIES	15,500		15,500	1,400+	9.9+		
1,000	1,202	1,600	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	1,600		1,600				
26,175	34,366	39,020		ACTIVITY TOTALS	40,420		40,420	1,400+	3.6+		
			34	TREE WATERING							
7,155	7,516	7,760	01	SALARIES, WAGES AND BENEFITS	7,760		7,760				
236		200	23	OPERATING SUPPLIES	200		200				
	923	200	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	1,200		1,200	1,000+	500.0+		
7,391	8,439	8,160		ACTIVITY TOTALS	9,160		9,160	1,000+	12.3+		

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INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT			ORIGINAL	COMMITTEE	RESULTANT		
1979	1980	1980	NUMBER	DESCRIPTION	ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0364				PARKS					
38				GRASS MAINTENANCE- HORTICULTURAL					
50,363	68,356	63,880	01	SALARIES, WAGES AND BENEFITS	18,880		18,880	45,000-	70.4-
1,261	1,626	2,050	23	OPERATING SUPPLIES	1,150		1,150	900-	43.9-
	5,502	1,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	2,000		2,000	1,000+	100.0+
51,624	75,484	66,930		ACTIVITY TOTALS	22,030		22,030	44,900-	67.1-
39				MAINTENANCE OF CULTIVATED AREAS- HORTICULTURAL					
76,924	111,117	105,320	01	SALARIES, WAGES AND BENEFITS	150,320		150,320	45,000+	42.7+
1,872	4,396	6,800	23	OPERATING SUPPLIES	8,600		8,600	1,800+	26.5+
	2,008	3,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	3,000		3,000		
78,796	117,521	115,120		ACTIVITY TOTALS	161,920		161,920	46,800+	40.7+
40				GREEN HOUSE OPERATIONS					
67,681	133,534	123,750	01	SALARIES, WAGES AND BENEFITS	123,750		123,750		
	1,529	1,600	05	PENSIONS-CITY'S CONTRIBUTION	1,760		1,760	160+	10.0+
	223	230	07	UNEMPLOYMENT INSURANCE	330		330	100+	43.5+
	857	820	08	MEDICAL AND HOSPITALIZATION	870		870	50+	6.1+
	157	150	10	GROUP LIFE INSURANCE	230		230	80+	53.3+
366	377	380	11	TELEPHONES	500		500	120+	31.6+
1,462	2,411	1,830	13	WATER RATES AND SEWER SURCHARGE	1,830		1,830		
2,654	3,150	2,730	14	LIGHT AND POWER	3,330		3,330	600+	22.0+
29,606	35,415	28,970	15	FUEL	34,800		34,800	5,830+	20.1+
8,979	8,305	11,100	19	CONTRACTUAL SERVICES HONEYWELL	43,200	10,000-	33,200	22,100+	199.1+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0364				PARKS					
40				GREEN HOUSE OPERATIONS (CONTINUED)					
21,974	30,260	17,440	23	OPERATING SUPPLIES	19,440		19,440	2,000+	11.5+
4,548	4,607	4,960	33	REPAIRS AND MAINTENANCE- BUILDINGS	16,460		16,460	11,500+	231.9+
	1,330	1,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	1,500		1,500	500+	50.0+
137,270	222,155	194,960		ACTIVITY TOTALS	248,000	10,000-	238,000	43,040+	22.1+
51				SURVEY AND DRAFTING RE SUPERVISION AND DEVELOP					
12,285	26,678	26,770	01	SALARIES, WAGES AND BENEFITS	26,770		26,770		
	1,827	1,690	05	PENSIONS CITY'S CONTRIBUTION	1,690		1,690		
	223	120	07	UNEMPLOYMENT INSURANCE	200		200	80+	66.7+
	857	810	08	MEDICAL AND HOSPITALIZATION	810		810		
	212	120	10	GROUP LIFE INSURANCE	170		170	50+	41.7+
85	470	850	23	OPERATING SUPPLIES	850		850		
12,370	30,267	30,360		ACTIVITY TOTALS	30,490		30,490	130+	.4+
52				AFTER CARE					
4,504			01	SALARIES, WAGES & BENEFITS	5,200		5,200	5,200+	
8,065			23	OPERATING SUPPLIES	330		330	330+	
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED	500		500	500+	
26,697			88	RENTAL OPERATING EQUIPMENT-NON CITY					

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0364	PARKS					
			52	AFTER CARE (CONTINUED)					
39,266				ACTIVITY TOTALS	6,030		6,030	6,030+	
			56	OVERALL PARK DEVELOPMENT					
45,035	26,700		01	SALARIES, WAGES AND BENEFITS				26,700-	
22,989	39,900		19	CONTRACTUAL SERVICES				39,900-	
21,380	31,250		23	OPERATING SUPPLIES				31,250-	
2,700			27	BIRCHCLIFFE PARK					
367			28	RED HILL VALLEY					
			60	SPECIFIC PROJECTS	503,500	388,500-	115,000	115,000+	
			(41)	LANDSCAPE CHEDOKÉ					
				CLUBHOUSE AND ENTRANCE	7,000	3,000-	4,000		
			(42)	LAKE AVE. LANDSCAPING	18,000	13,000-	5,000		
			(43)	RIVERDALE EAST STAGE 2	10,000		10,000		
			(44)	VINCENT NEIGHBOURHOOD	7,000	7,000-			
			(45)	GLOBE PARK DEVELOPMENT STAGE 2	8,000		8,000		
			(46)	DTIS ELEVATOR PROPERTY STAGE 2	2,000		2,000		
			(47)	OLYMPIC PARK STAGE 6	10,000		10,000		
			(48)	ST. CHRISTOPHER					
			(49)	PLAYGROUND STAGE 2	3,000		3,000		
			(49)	MOUNTAIN BROW BOULEVARD STAGE 2	8,000		8,000		
			(50)	MONTGOMERY PARK LANDSCAPING	3,500		3,500		
			(51)	MANALURE GARDENS	6,000	6,000-			
			(52)	KING'S FOREST POND	20,000		20,000		
			(53)	CLEAN UP RAVINE AND MOUNTAIN SIDE AREAS	15,000	5,000-	10,000		
			(54)	CANNON AND BALSAM LANDSCAPING	7,500	4,000-	3,500		
			(55)	BEACH STRIP LANDSCAPING	12,000		12,000		
			(56)	RELANDSCAPE MYRTLE PLAYGROUND	5,500	5,500-			
			(57)	KING'S FOREST PARKING					

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1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT			
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
			0364	PARKS						
			56	OVERALL PARK DEVELOPMENT (CONTINUED)						
					25,000	25,000-				
					14,000	14,000-				
					11,000	6,000-	5,000			
					6,000		6,000			
					9,000	5,000-	4,000			
					35,000	35,000-				
					15,000	15,000-				
					14,000	14,000-				
					20,000	20,000-				
					15,000	15,000-				
					8,000	8,000-				
					50,000	50,000-				
					55,000	55,000-				
					14,000	14,000-				
					70,000	69,000-	1,000			
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED						
			88	RENTAL OPERATING EQUIPMENT-NON CITY						
109,801		122,680		ACTIVITY TOTALS	503,500	388,500-	115,000	7,680-	6.3-	
			61	CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE						
			01	SALARIES, WAGES AND BENEFITS	25,090		25,090			
			19	CONTRACTUAL SERVICES- SKI PATROL	5,400		5,400	500+	10.2+	

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0364				PARKS					
61				CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE (CONTINUED)					
9,091	7,733	8,850	23	OPERATING SUPPLIES	9,750		9,750	900+	10.2+
283	110	500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	550		550	50+	10.0+
590	749	200	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	500		500	300+	150.0+
		1,000	88	RENTAL OPERATING EQUIPMENT -NON CITY	1,000		1,000		
30,567	48,258	40,540		ACTIVITY TOTALS	42,290		42,290	1,750+	4.3+
62				CHEDOKE WINTER SPORTS PARK-SNOW MAKING					
16,586	50,744	25,260	01	SALARIES, WAGES AND BENEFITS	35,010		35,010	9,750+	38.6+
1,135	1,644	2,200	23	OPERATING SUPPLIES	2,420		2,420	220+	10.0+
378		1,100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,210		1,210	110+	10.0+
	192	300	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	300		300		
	789		88	RENTAL OPERATING EQUIPMENT-NON CITY					
18,099	53,369	28,860		ACTIVITY TOTALS	38,940		38,940	10,080+	34.9+
63				CHEDOKE WINTER SPORTS PARK-LIFT OPERATIONS					
50,972	67,492	69,300	01	SALARIES, WAGES AND BENEFITS	69,300		69,300		
7,505	7,650	7,750	23	OPERATING SUPPLIES	8,550		8,550	800+	10.3+
832	2,173	2,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,200		2,200	200+	10.0+
	143	200	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	200		200		

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1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0364	PARKS					
			63	CHEDOKE WINTER SPORTS PARK-LIFT OPERATIONS (CONTINUED)					
	216		88	RENTAL OPERATING EQUIPMENT-NON CITY	300		300	300+	

59,309	77,674	79,250		ACTIVITY TOTALS	80,550		80,550	1,300+	1.6+

			64	CHEDOKE WINTER SPORTS PARK-SLOPE GROOMING					
11,993	3,148	23,120	01	SALARIES, WAGES AND BENEFITS	13,370		13,370	9,750-	42.2-
925	1,812	1,150	23	OPERATING SUPPLIES	1,260		1,260	110+	9.6+
	3,098	3,500	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	3,500		3,500		

12,918	8,058	27,770		ACTIVITY TOTALS	18,130		18,130	9,640-	34.7-

			65	KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE					
14,844	38,836	31,660	01	SALARIES, WAGES AND BENEFITS	31,660		31,660		
6,726	4,418	7,000	19	CONTRACTUAL SERVICES- SKI PATROL	7,700		7,700	700+	10.0+
6,804	8,141	8,400	23	OPERATING SUPPLIES	9,200		9,200	800+	9.5+
400	529	650	31	REPAIRS AND MAINTENANCE- EQUIPMENT	720		720	70+	10.8+
	2,014	2,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	2,000		2,000		
	229		88	RENTAL OPERATING EQUIPMENT-NON CITY					

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TREASURY										INCREASE + DECREASE - OVER 1980 ESTIMATE	
1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)		

			0364	PARKS							
			65	KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE (CONTINUED)							

28,774	54,167	49,710		ACTIVITY TOTALS	51,280		51,280	1,570+	3.2+		

			66	KING'S FOREST WINTER SPORTS PARK-SNOW MAKING							
18,110	42,247	39,360	01	SALARIES, WAGES AND BENEFITS	39,360		39,360				
1,754	1,700	2,200	23	OPERATING SUPPLIES	2,400		2,400	200+	9.1+		
980	309	1,100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	4,200	3,000-	1,200	100+	9.1+		
			75	OPERATING EQUIPMENT							
	1,612	2,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	2,000		2,000				
	1,672	1,000	88	RENTAL OPERATING EQUIPMENT-NON CITY	1,000		1,000				

20,844	47,540	45,660		ACTIVITY TOTALS	48,960	3,000-	45,960	300+	.7+		

			67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION							
27,166	32,955	36,040	01	SALARIES, WAGES AND BENEFITS	36,040		36,040				
3,944	4,184	6,600	23	OPERATING SUPPLIES	7,260		7,260	660+	10.0+		
3	1,058	1,650	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,810		1,810	160+	9.7+		
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED							
	31		88	RENTAL OPERATING EQUIPMENT-NON CITY							
449											

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAILS										
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	ESTIMATE	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	1980 ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
0364				PARKS						
			67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION (CONTINUED)						
31,562	38,228	44,290		ACTIVITY TOTALS	45,110		45,110	820+	1.9+	
68				KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING						
8,408	19,023	12,820	01	SALARIES, WAGES AND BENEFITS	12,820		12,820			
398	343	1,150	23	OPERATING SUPPLIES	1,260		1,260	110+	9.6+	
	4,273	4,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	4,400		4,400	400+	10.0+	
8,806	23,639	17,970		ACTIVITY TOTALS	18,480		18,480	510+	2.8+	
69				SNOW REMOVAL-SIDEWALKS, ROADS, ETC.						
62,416	13,108	57,820	01	SALARIES, WAGES AND BENEFITS	57,820	10,000-	47,820	10,000-	17.3-	
1,825	57	5,450	23	OPERATING SUPPLIES	5,990		5,990	540+	9.9+	
4,096	2,066	8,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	8,000		8,000			
	1,358	2,000	88	RENTAL OPERATING EQUIPMENT-NON CITY	2,000		2,000			
68,337	16,589	73,270		ACTIVITY TOTALS	73,810	10,000-	63,810	9,460-	12.9-	

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0364				PARKS					
71				FLOODING, CLEANING, ETC -ICE RINKS					
51,698	77,993	51,900	01	SALARIES, WAGES AND BENEFITS	51,900		51,900	900+	10.2+
	6,876	8,800	19	CONTRACTUAL SERVICES- LIGHTING AND SECURITY	9,700		9,700	270+	9.8+
805	1,326	2,750	23	OPERATING SUPPLIES	3,020		3,020		
	3,826	4,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	4,000		4,000		
	200	1,100	88	RENTAL OPERATING EQUIPMENT-NON CITY	1,100		1,100		
52,503	90,221	68,550		ACTIVITY TOTALS	69,720		69,720	1,170+	1.7+
72				COMMUNITY RINK PROGRAM					
4,521	4,601	5,800	01	SALARIES, WAGES AND BENEFITS	5,800		5,800	300+	100.0+
331	529	300	13	WATER RATES AND SEWER SURCHARGE	600		600		
1,520	1,815	1,590	14	LIGHT AND POWER	1,590		1,590	5,000-	27.9-
952	17,781	17,920	19	CONTRACTUAL SERVICES- LIGHTING	12,920		12,920	400+	10.8+
1,046	2,985	3,700	23	OPERATING SUPPLIES	4,100		4,100		
	312	1,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,000		1,000		
8,370	28,023	30,310		ACTIVITY TOTALS	26,010		26,010	4,300-	14.2-
85				LA SALLE PARK-VARIOUS- PARKS SHARE-50 PERCENT					
13,291	30,400	30,400	19	CONTRACTUAL SERVICES	33,400	17,080-	16,320	14,080-	46.3-

INCREASE +
DECREASE -
OVER 1980
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0364	PARKS					
			85	LA SALLE PARK-VARIOUS- PARKS SHARE-50 PERCENT (CONTINUED)					
13,291	33,400	30,400		ACTIVITY TOTALS	33,400	17,080-	16,320	14,080-	46.3-
			86	SPECIAL REPAIR PROJECTS					
		26,000	01	SALARIES AND WAGES				26,000-	
58,938		44,100	19	CONTRACTUAL SERVICES				44,100-	
8,927		10,100	23	OPERATING SUPPLIES				10,100-	
20,511			60	SPECIFIC PROJECTS	196,500	100,000-	96,500	96,500+	
			(09)	MT. BROW WALLS AND FENCING STAGE I	6,500	1,900-	4,600		
			(10)	GAGE PARK PERGOLA	10,000	2,900-	7,100		
			(11)	SOUTHAM PARK ROOF	10,000	10,000-			
			(12)	SAN LAURENCE PARK-WALLS AND RUCKERY- STAGE I	18,500	5,400-	13,100		
			(13)	GORE PARK	19,500	5,700-	13,800		
			(14)	REPAIRS TO EXISTING WATER LINES	30,000	8,800-	21,200		
			(15)	REPAIR PARKING LOTS	25,000	25,000-			
			(16)	STORAGE BUILDINGS TO MEET BILL 40	27,000	8,000-	19,000		
			(17)	KINGS FOREST SNOWMAKING SYSTEM	50,000	32,300-	17,700		
		5,900	85	RENTAL OPERATING EQUIPMENT-CITY OWNED				5,900-	
		2,500	88	RENTAL OPERATING EQUIPMENT-NON CITY				2,500-	
88,376	88,600			ACTIVITY TOTALS	196,500	100,000-	96,500	7,900+	8.9

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ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0364	PARKS					
			87	LASALLE PARK SHORELINE EROSION CONTROL PROGRAMME					
	79,110	79,110	19	CONTRACTUAL SERVICES				79,110-	
	79,110	79,110		ACTIVITY TOTALS				79,110-	
			99	PRIOR YEARS' PROJECTS					
72,730			98	ACTUALS-1979					
72,730				ACTIVITY TOTALS					

1981 COMPARATIVE STATEMENT OF ESTIMATES
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<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Committee</u>	<u>Resultant</u>	<u>Increase +</u>	
<u>1979</u>	<u>1980</u>	<u>1980</u>	<u>Number</u>		<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>	<u>Decrease -</u>	<u>over 1980</u>
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>1981</u>	<u>Increase +</u>	<u>1981</u>	<u>Estimate</u>	
					<u>(6)</u>	<u>Decrease -</u>	<u>(8)</u>	<u>Amount</u>	<u>Percent</u>
						<u>(7)</u>		<u>(9)</u>	<u>(10)</u>
0367 <u>RECREATION - Summary</u>									
650,724	695,488	684,340	01-02)	Administration	718,300	8,200 -	710,100	25,760 +	3.8 +
			07-09						
378,826	411,403	440,390	04-05	Playgrounds and Community Services	493,660	66,140 -	427,520	12,870 -	2.7 -
449,745	473,819	522,580	10	Swimming Pools and Skating Rinks	539,250	58,610 -	480,640	41,940 -	8.0 -
1,569,653	1,719,809	1,806,530	19-29	District Centres	2,156,020	46,140 -	2,109,880	303,350 +	16.8 +
93,942	103,950	105,430	30-31	Senior Citizens' Centres	116,120		116,120	10,690 +	10.1 +
489,657	533,297	542,780	40-44	Arenas	566,480	8,400 -	558,080	15,300 +	2.8 +
67,109	74,720	74,970	51-56	Chedoke	71,520		71,520	3,450 -	4.6 -
42,080	44,070	55,700	61-65	King's Forest	71,360		71,360	15,660 +	28.1 +
	59,926	75,200	70	Globe Park Development	36,410		36,410	38,790 -	51.6 -
<u>3,741,736</u>	<u>4,116,482</u>	<u>4,307,920</u>		Total Recreation	<u>4,769,120</u>	<u>187,490 -</u>	<u>4,581,630</u>	<u>273,710 +</u>	<u>6.4 +</u>

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
					(6)	(7)			
0367				**RECREATION DEPARTMENT**					
538,742	597,333	582,880	01	ADMINISTRATION	627,160	54,040+	681,200	98,320+	16.9+
43,526	57,295	56,190	02	MOTOR VEHICLE OPERATION	57,340	57,340-		56,190-	
	860	1,020	04	EXPERIENCE '80				1,020-	
378,826	410,543	439,370	05	PLAYGROUNDS AND COMMUNITY SERVICES	493,660	66,140-	427,520	11,850-	2.7-
19,502			07	STADIA PROGRAMMING					
23,499	28,020	27,320	08	LANDSCAPE ARCHITECTURAL SERVICES	27,800	4,900-	22,900	4,420-	16.2-
25,455	12,840	17,950	09	PARK CUSTODIAN	6,000		6,000	11,950-	66.6-
449,745	473,819	522,580	10	SWIMMING POOLS AND SKATING RINKS	539,250	58,610-	480,640	41,940-	8.0-
			19	NORMAN PINKY LEWIS RECREATION COMPLEX	213,900	12,430-	201,470	201,470+	
111,501	120,073	133,270	20	CENTRAL MEMORIAL DISTRICT CENTRE	131,810	3,130-	128,680	4,590-	3.4-
115,893	122,938	134,950	21	HUNTINGTON PARK COMMUNITY CENTRE	144,760		144,760	5,810+	7.3+
90,384	102,994	106,440	22	SCOTT PARK DISTRICT CENTRE	108,090		108,090	1,650+	1.6+
172,354	192,787	196,850	23	DALEWOOD DISTRICT CENTRE	198,760	490-	198,270	1,420+	.7+
177,345	188,154	195,570	24	WESTMOUNT DISTRICT CENTRE	245,190	13,370-	231,820	36,250+	18.5+
170,655	179,372	187,430	25	BENNETT DISTRICT CENTRE	208,950	5,460-	203,490	16,060+	8.6+
172,384	181,420	187,070	26	SIR WINSTON CHURCHILL DISTRICT CENTRE	229,940	1,840-	228,100	41,030+	21.9+
181,893	220,996	230,530	27	RYERSON DISTRICT CENTRE	219,030	770-	218,260	12,270-	5.3-
177,512	199,406	206,680	28	SIR WILFRED LAURIER DISTRICT CENTRE	219,240	3,390+	222,630	13,950+	6.7+
199,732	211,669	225,740	29	HILL PARK DISTRICT CENTRE	236,350	12,040-	224,310	1,430-	.6-

INCREASE + DECREASE - OVER 1980 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT
					(6)	(7)	(8)	(9)
								PERCENT
								(10)
0367 **RECREATION DEPARTMENT**								
63,616	68,835	65,260	30	SENIORS CENTRE MCNAB YMCA	79,870		79,870	10,610+
30,326	35,115	36,170	31	SENIOR CITIZENS' CENTRE MAIN/HESS COMPLEX	36,250		36,250	80+
84,161	108,593	98,880	40	SCOTT PARK COVERED RINK	112,780		112,780	13,900+
140,548	140,056	158,540	41	MOUNTAIN ARENA	155,510		155,510	3,430-
114,118	123,769	121,640	42	ROSEDALE ARENA	129,590	5,100-	124,490	2,650+
150,830	160,839	163,320	43	LAWFIELD ARENA	168,600	3,300-	165,300	1,980+
57,776	62,250	61,930	51	CHEDOKE GOLF COURSE- CLUBHOUSE AND PRO SHOP	58,400		58,400	3,530-
9,333	12,470	13,040	56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP	13,120		13,120	80+
36,213	38,472	48,540	61	KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP	64,330		64,330	15,790+
5,867	5,598	7,160	65	KING'S FOREST WINTER SPORTS PARK-ADMINISTRA- TION	7,030		7,030	130-
	59,926	75,200	70	GLOBE PARK DEVELOPMENT	36,410		36,410	38,790-
3,741,736				4,307,920	DEPARTMENT TOTALS		4,769,120	4,581,630
4,116,482							187,490-	273,710+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0367 **RECREATION DEPARTMENT**									
01 ADMINISTRATION									
258,554	291,525	284,100	01	SALARIES AND WAGES	298,410		298,410	14,310+	5.0+
2,629			02	TEMPORARY HELP-OUTSIDE AGENCIES	3,150		3,150	3,150+	
24,183	19,483	19,420	03	ACCUMULATED SICK LEAVE				19,420-	
128,700	138,287	144,180	05	PENSIONS-CITY'S CONTRIBUTION	165,510	3,300-	162,210	18,030+	12.5+
6,144	6,732		06	WORKMENS COMPENSATION	5,950		5,950	5,950+	
30,494	32,764	32,450	07	UNEMPLOYMENT INSURANCE	47,230		47,230	14,780+	45.5+
62,675	68,372	61,940	08	MED AND HOSP-CITY'S SHARE	59,210		59,210	2,730-	4.4-
			09	MEAL ALLOWANCES-RINK ATTENDANTS OVERTIME	2,100		2,100	2,100+	
13,923	16,596	16,460	10	GROUP LIFE INSURANCE	17,440		17,440	980+	6.0+
816	1,036	1,000	11	TELEPHONES AND TELEGRAMS	1,000		1,000		
483	8,645	8,800	12	ADVERTISING AND PUBLICITY	12,000		12,000	3,200+	36.4+
1,138	1,501	1,450	16	POSTAGE	1,800		1,800	350+	24.1+
1,137	1,006	1,180	21	OFFICE SUPPLIES AND STATIONERY	1,200		1,200	20+	1.7+
418	518	520	31	REPAIRS AND MAINTENANCE-EQUIPMENT	550		550	30+	5.8+
355	309	400	42	INSURANCE	340		340	60-	15.0-
161	1,092	1,120	75	OPERATING EQUIPMENT				1,120-	
3,905	4,996	4,730	81	RENTAL CAR POOL	5,770		5,770	1,040+	22.0+
682	658	650	83	RENTAL-OFFICE EQUIPMENT	600		600	50-	7.7-
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED		57,340+	57,340	57,340+	
596	1,356	1,800	91	TRAVELLING	2,200		2,200	400+	22.2+
1,373	1,756	2,000	92	CAR ALLOWANCE	2,000		2,000		
377	701	680	93	MEMBERSHIPS AND SUBSCRIPTIONS	700		700	20+	2.9+
538,742	597,333	582,880		ACTIVITY TOTALS	627,160	54,040+	681,200	98,320+	16.9+
02 MOTOR VEHICLE OPERATION									
2,759	5,786	5,500	25	GASOLINE	6,050	6,050-		5,500-	
177	193	180	26	OIL AND LUBRICANTS	180	180-		180-	
16,875	27,627	26,599	37	REPAIRS AND MAINTENANCE-AUTO EQUIPMENT	28,000	28,000-		26,500-	
132	115	130	38	TIRES-REPAIRS ETC	130	130-		130-	
9	10	40	39	WASHING-LUBRICANTS	40	40-		40-	

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1981 COMPARATIVE STATEMENT OF ESTIMATES
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1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT					
1979 (1)	1980 (2)	1980 (3)		NUMBER (4)	ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		

0367			**RECREATION DEPARTMENT**								
02			MOTOR VEHICLE OPERATION (CONTINUED)								
5,373	5,363	5,630	42	INSURANCE	4,730	4,730-		5,630-			
14,921	14,921	14,930	47	PROVISION-REPLACE AUTO EQUIPMENT	14,930	14,930-		14,930-			
3,280	3,280	3,280	48	PROVISION FOR MAJOR REPAIRS	3,280	3,280-		3,280-			

43,526	57,295	56,190	ACTIVITY TOTALS		57,340	57,340-		56,190-			

04			EXPERIENCE *80								
	3,337	3,920	01	SALARIES AND WAGES				3,920-			
	46	80	05	PENSIONS CITY'S CONTRIBUTION				80-			
	57	70	07	UNEMPLOYMENT INSURANCE				70-			
	2,580-	3,050-	99	REVENUES FROM GRANTS				3,050+			

	860	1,020	ACTIVITY TOTALS					1,020-			

05			PLAYGROUNDS AND COMMUNITY SERVICES								
166,257	166,954	193,329	01	SALARIES AND WAGES	183,860		183,860	9,460-	4.9-		
550	112	700	02	TEMPORARY HELP-OUTSIDE AGENCIES	700		700				
2,000	1,960	2,033	19	CONTRACTUAL SERVICES	2,250		2,250	250+	12.5+		
24,157	25,843	26,750	22	CLEANING SERVICES							
2,131	1,892	2,670	23	OPERATING SUPPLIES	30,030		30,030	3,280+	12.3+		
			27	UNIFORMS, CLOTHING AND ACCESSORIES	2,670		2,670				
1,129	1,329	1,330	28	SURGICAL AND MEDICAL SUPPLIES	1,530		1,530	200+	15.0+		
678	790	800	29	MATERIALS AND SUPPLIES- OTHER	880		880	80+	10.0+		
5,109	7,301	7,070	31	REPAIRS & MAINTENANCE- EQUIPMENT	7,950		7,950	880+	12.4+		
9,206	3,801	3,380	32	REPAIRS & MAINTENANCE- GROUNDS	6,500		6,500	3,120+	92.3+		

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ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0367 **RECREATION DEPARTMENT**									
05 PLAYGROUNDS AND COMMUNITY SERVICES (CONTINUED)									
			(01)	GENERAL REPAIRS	4,500		4,500		
			(02)	GAGE PARK WADING POOL	2,300		2,000		
	1,500	1,500	33	REPAIRS & MAINTENANCE-BUILDINGS	4,800		4,800	3,300+	220.0+
			(01)	DEMOLISH BAYVIEW PARK BUILDING	2,000		2,000		
			(02)	DEMOLISH STEELE PARK BUILDING	2,800		2,800		
5,994	4,107	8,480	46	GRANTS TO COMMUNITY COUNCILS	9,590	1,940-	7,650	830-	9.8-
17,178	18,684	19,520	47	GRANT TO SENIOR CITIZENS CENTRE-OTTAWA ST YWCA	21,150		21,150	1,630+	8.4+
	4,000	4,000	49	GRANT-QUEEN MARY COMMUNITY SCHOOL ASSOCIATION				4,000-	
311	1,499	1,500	73	SMALL TOOLS				1,500-	
13,172	17,287	15,800	75	OPERATING EQUIPMENT	30,650	11,000-	19,650	3,850+	24.4+
			(01)	REPLACEMENT			750		
			(02)	EQUIPMENT BOXES	750		750		
			(03)	TABLE SAW	1,300		1,300		
			(30)	ADDITIONAL EQUIPMENT					
			(31)	PORTABLE SAW	400		400		
			(32)	SANDER	200		200		
			(41)	GAGE	12,000	5,000-	7,000		
			(42)	CARSON DRIVE	6,000		6,000		
			(43)	ROXBOROUGH	6,000	6,000-			
			(44)	BALLARD	4,000		4,000		
18,033	30,136	30,110	76	TENNIS COURTS--PAINT, REPAIR, REPLACEMENT	70,570	53,200-	17,370	12,740-	42.3-
			(01)	GENERAL REPAIRS AND CHARGES	10,870		10,870		
			(02)	RENOVATE INCH PARK	6,500		6,500		
			(03)	LIGHTS-HAMILTON TENNIS CLUB	52,000	52,000-			
			(04)	BENCHES	1,200	1,200-			

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)

0367				**RECREATION DEPARTMENT**					
09				PARK CUSTODIAN					
15,635	11,942	11,950	01	SALARIES AND WAGES				11,950-	
8,655	898	6,000	19	CONTRACTUAL SERVICES--	6,000		6,000		
				SECURITY GUARDS					
159			27	UNIFORMS, CLOTHING, AND					
				ACCESSORIES					
1,006			92	CAR ALLOWANCE					

25,455	12,840	17,950		ACTIVITY TOTALS	6,000		6,000	11,950-	66.6-

10				SWIMMING POOLS AND SKATING RINKS					
395,044	393,098	464,430	01	SALARIES AND WAGES	450,500	36,610-	413,890	50,540-	10.9-
	8		09	MEAL ALLOWANCE					
1,734	2,038	1,510	11	TELEPHONES AND TELEGRAMS	2,340		2,340	430+	22.5+
591	614	630	21	OFFICE SUPPLIES AND	630		630		
				STATIONERY					
174			22	CLEANING SUPPLIES					
16,790	18,441	18,800	23	OPERATING SUPPLIES	21,000		21,000	2,200+	11.7+
58			25	GASOLINE					
5,187	5,693	5,950	27	UNIFORMS (CLOTHING AND	4,000		4,000	1,950-	32.8-
				ACCESSORIES)					
454	499	500	28	SURGICAL AND MEDICAL	600		600	100+	20.0+
				SUPPLIES					
287			29	MATERIALS AND SUPPLIES--					
				OTHER					
3,611	5,083	5,150	31	REPAIRS AND MAINTENANCE--	4,900		4,900	250-	4.9-
				EQUIPMENT					
1,451	935	1,600	32	REPAIRS AND MAINTENANCE--	1,600		1,600		
				GROUNDS					
11,116	7,648	8,130	33	REPAIRS AND MAINTENANCE--	5,510		5,510	2,620-	32.2-
				BUILDINGS					
			(01)	REPAIRS BY STAFF	700		700		
			(02)	PLAYERS BOXES--EASTWOOD	2,000		2,000		
			(03)	POOL CLEANING	2,810		2,810		
2,454	1,484	2,200	39	MAINTENANCE CHARGES OTHER	2,950		2,950	750+	34.1+

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)				

			0367	**RECREATION DEPARTMENT**							
			10	SWIMMING POOLS AND SKATING RINKS (CONTINUED)							
			(01)	SNOW REMOVAL	2,500		2,500				
			(02)	PAINT LINES-PARKING LOTS	450		450				
2,093	2,202	2,300	42	INSURANCE	2,420		2,420	120+	5.2+		
	26,500		56	CONSULTANT'S FEES	22,000	22,000-					
				-CORDONATION RENOVATION							
423	641	760	74	FURNISHINGS	1,880		1,880	1,120+	147.4+		
			(01)	REPLACEMENT							
			(02)	BENCHES	600		600				
			(30)	ADDITIONAL							
			(31)	TABLES	980		980				
			(32)	CHAIRS	300		300				
7,448	8,935	10,220	75	OPERATING EQUIPMENT	18,920		18,920	8,700+	85.1+		
			(01)	REPLACEMENT							
			(02)	DIVING BOARDS	2,100		2,100				
			(03)	HOCKEY EQUIPMENT	3,000		3,000				
			(04)	RUBBER MATTING	2,400		2,400				
			(05)	GAS CANS	240		240				
			(06)	TAPES AND RECORDS	200		200				
			(07)	O.H.A. NETS & SKIRTS	800		800				
			(08)	ART ROSS NETS & SKIRTS	1,600		1,600				
			(09)	CASSETTE DECKS	700		700				
			(10)	AMPLIFIER	600		600				
			(11)	HEATER	60		60				
			(12)	WEIGH SCALES	2,500		2,500				
			(13)	REACH POLES	960		960				
			(14)	ZAMBONI BLADES	2,160		2,160				
			(15)	EDGER CUTTERS	400		400				
			(30)	ADDITIONAL							
			(31)	FIRE EXTINGUISHERS	700		700				
			(32)	PORTABLE NET SUPPORTS	500		500				
830			98	THEFT-EQUIPMENT							

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	(8-3)	(9/3)	
					(6)	(7)	(8)	(9)	(10)	
0367			**RECREATION DEPARTMENT**							
10			SWIMMING POOLS AND SKATING RINKS (CONTINUED)							
449,745	473,819	522,580		ACTIVITY TOTALS	539,250	58,610-	480,640	41,940-	8.0-	
19			NORMAN PINKY LEWIS RECREATION COMPLEX							
			01	SALARIES AND WAGES	136,560		136,560	136,560+		
			11	TELEPHONES AND TELEGRAMS	500		500	500+		
			13	WATER AND SEWER SURCHARGE	5,400	1,080-	4,320	4,320+		
			14	LIGHT AND POWER	9,050	1,500-	7,550	7,550+		
			15	FUEL	19,140	3,190-	15,950	15,950+		
			21	OFFICE SUPPLIES AND STATIONERY	600		600	600+		
			23	OPERATING SUPPLIES	500		500	500+		
			27	UNIFORMS, CLOTHING, AND ACCESSORIES	500		500	500+		
			28	SURGICAL AND MEDICAL SUPPLIES	150		150	150+		
			29	MATERIALS AND SUPPLIES OTHER	40,000	6,660-	33,340	33,340+		
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	150		150	150+		
			39	REPAIRS AND MAINTENANCE- CHARGES OTHER	750		750	750+		
			(01)	REPAIRS BY STAFF	250		250			
			(02)	SNOW REMOVAL	500		500			
			42	INSURANCE	600		600	600+		
ACTIVITY TOTALS					213,900	12,430-	201,470	201,470+		

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	(6+7)	AMOUNT
					(6)	DECREASE -	(6+7)	(8)	(8-3)
						(7)	(8)		PERCENT
								(9)	(9/3)
								(10)	

0367 **RECREATION DEPARTMENT**									
20 CENTRAL MEMORIAL DISTRICT									
CENTRE (CONTINUED)									
103,094	109,901	121,700	01	SALARIES AND WAGES	121,220		121,220	480-	.4-
348	364	390	11	TELEPHONES AND TELEGRAMS	470		470	8)+	20.5+
225	200	250	21	OFFICE SUPPLIES	270		270	20+	8.0+
1,155	1,368	1,360	23	OPERATING SUPPLIES	1,500		1,500	140+	10.3+
307	212	400	27	UNIFORMS, CLOTHING AND ACCESSORIES	440		440	40+	10.0+
100	90	100	28	SURGICAL AND MEDICAL SUPPLIES	120		120	20+	20.0+
100	80	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	110		110	10+	10.0+
118	5,347	5,450	33	MAINTENANCE AND REPAIRS TO BUILDINGS	1,200		1,200	4,250-	78.0-
			(01)	REPAIRS BY STAFF	200		200		
			(02)	CHEMICAL SHUTE	1,000		1,000		
367	175	910	39	MAINTENANCE CHARGES OTHER	790		790	120-	13.2-
			(01)	SNOW REMOVAL	790		790		
429	445	480	42	INSURANCE	530		530	50+	10.4+
312	1,236	1,310	74	FURNISHINGS	4,010	3,130-	880	430-	32.8-
			(01)	REPLACEMENT					
			(02)	TABLES	300		300		
			(03)	CHAIRS	180		180		
			(30)	ADDITIONAL					
			(31)	EQUIPMENT CUPBOARD	400		400		
			(32)	BLEACHERS	3,130	3,130-			
4,946	655	820	75	OPERATING EQUIPMENT	1,150		1,150	330+	40.2+
			(01)	REPLACEMENT					
			(02)	FLOOR HOCKEY SETS & NETS	240		240		
			(03)	ARCHERY EQUIPMENT	200		200		
			(04)	ARM FLUATS	50		50		
			(05)	LEATHER BASKETBALLS	240		240		
			(06)	LEATHER VOLLEYBALLS	120		120		
			(07)	LEATHER SOCCEREALL	50		50		
			(08)	VOLLEYBALL NETS	100		100		
			(30)	ADDITIONAL					

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7)	(8-1)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0367 **RECREATION DEPARTMENT**									
20 CENTRAL MEMORIAL DISTRICT									
CENTRE									
(CONTINUED)									
(31) AIR PUMP					50		50		
(32) FIRE EXTINGUISHERS					100		100		
111,501	120,073	133,270		ACTIVITY TOTALS	131,810	3,130-	128,680	4,590-	3.4-
21 HUNTINGTON PARK COMMUNITY									
CENTRE									
109,661	113,371	124,469	01	SALARIES AND WAGES	123,220		123,220	1,240-	1.0-
315	336	390	11	TELEPHONES AND TELEGRAMS	650		650	260+	65.7+
225	254	250	21	OFFICE SUPPLIES	280		280	30+	12.0+
2,262	2,816	2,829	23	OPERATING SUPPLIES	3,100		3,100	280+	9.9+
300	276	400	27	UNIFORMS, CLOTHING AND ACCESSORIES	440		440	40+	10.0+
100	100	100	28	SURGICAL AND MEDICAL SUPPLIES	120		120	20+	20.0+
100	86	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110	10+	10.0+
54	1,485	1,600	33	REPAIRS AND MAINTENANCE - BUILDINGS	13,840		13,840	12,240+	765.0+
(01) REPAIRS BY STAFF					200		200		
(02) SHELVES					300		300		
(03) POOL CEILING-SEALED					13,340		13,340		
1,004	751	860	39	MAINTENANCE CHARGES OTHER	820		820	40-	4.7-
(01) SNOW REMOVAL					620		620		
(02) CURBING					200		200		
305	313	350	42	INSURANCE	390		390	40+	11.4+
756	802	950	74	FURNISHINGS	590		590	360-	37.9-
(01) REPLACEMENT									
(02) CHAIRS					180		180		
(03) TABLE					110		110		
(04) DESK					300		300		

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EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0367 **RECREATION DEPARTMENT**									
22 SCOTT PARK DISTRICT CENTRE (CONTINUED)									
		300	39	MAINTENANCE OTHER - SNOW	300		300	310+	
228	280		42	INSURANCE	310		310	70+	28.0+
120	239	250	74	FURNISHINGS	320		320		
			(01)	REPLACEMENT			60		
			(02)	HANGERS	60		60		
			(30)	ADDITIONAL			260		
			(31)	LOCKERS	260		260		
245	1,317	1,510	75	OPERATING EQUIPMENT	1,000		1,000	510-	33.8-
			(01)	REPLACEMENT			350		
			(02)	CASSETTE DECK	350		300		
			(03)	LIFEVESTS	300		130		
			(04)	FLUTTER BOARDS	130		40		
			(05)	LEATHER VOLLEY BALL	40		80		
			(06)	FLOOR HOCKEY SET	80		100		
			(30)	ADDITIONAL	100		100		
			(31)	FIRE EXTINGUISHERS					
90,384	102,994	106,440		ACTIVITY TOTALS	108,090		108,090	1,650+	1.6+
23 DALEWOOD DISTRICT CENTRE									
106,705	114,335	117,190	01	SALARIES AND WAGES	116,720		116,720	470-	.4-
363	444	400	11	TELEPHONES AND TELEGRAMS	490		490	90+	22.5+
4,248	4,531	4,540	13	WATER RATES AND SEWER SURCHARGE	5,320	140-	5,180	640+	14.1+
6,329	7,005	7,010	14	LIGHT AND POWER	8,890	1,570-	7,320	310+	4.4+
9,531	11,700	11,710	15	FUEL	14,040	1,240+	15,280	3,570+	30.5+
224	217	250	21	OFFICE SUPPLIES AND STATIONERY	280		280	30+	12.0+
494	539	550	23	OPERATING SUPPLIES	610		610	60+	10.9+
306	297	400	27	UNIFORMS, CLOTHING AND ACCESSORIES	440		440	40+	10.0+
99	100	100	28	SURGICAL AND MEDICAL SUPPLIES	120		120	20+	20.0+
38,209	37,338	37,440	29	POOL OPERATING CHARGES	48,700	20-	48,680	11,240+	30.0+

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	ESTIMATE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0367 **RECREATION DEPARTMENT**									
23 DALEWOOD DISTRICT CENTRE									
(CONTINUED)									
95	88	100	31	MAINTENANCE AND REPAIRS	110		110	10+	10.0+
				TO EQUIPMENT					
4,168	8,190	8,330	39	MAINTENANCE CHARGES-OTHER	400		400	7,930-	95.2-
			(01)	REPAIRS BY STAFF	200		200		
			(02)	STOVE INSTALLATION	200		200		
302	281	220	42	INSURANCE	240		240	20+	9.1+
244	1,382	1,450	74	FURNISHINGS	1,170		1,170	280-	19.3-
			(01)	REPLACEMENT					
			(02)	RECEPTION STOOL	80		80		
			(03)	CHAIRS	90		90		
			(04)	TABLES	100		100		
			(05)	STOVE	500		500		
			(30)	ADDITIONAL					
			(31)	DISPLAY CASE	400		400		
1,037	6,340	7,160	75	OPERATING EQUIPMENT	1,230		1,230	5,930-	82.8-
			(01)	REPLACEMENT					
			(02)	ARM FLUATS	50		50		
			(03)	LIFEJACKETS	240		240		
			(04)	FLUTTER BOARDS	120		120		
			(05)	LEATHER VOLLEY BALLS	80		80		
			(06)	LEATHER BASKET BALLS	160		160		
			(07)	KITCHEN UTENSILS	50		50		
			(30)	ADDITIONAL					
			(31)	BROOM BALL SET	80		80		
			(32)	FIRE EXTINGUISHERS	100		100		
			(33)	WRESTLING MAT COVER	350		350		
172,354	192,787	196,850		ACTIVITY TOTALS	198,760	490-	198,270	1,420+	.7+
24 WESTMOUNT DISTRICT CENTRE									
104,356	111,231	117,390	01	SALARIES AND WAGES	117,170		117,170	220-	.2-
363	388	410	11	TELEPHONES AND TELEGRAMS	560		560	150+	36.6+
4,248	4,531	4,540	13	WATER RATES AND SEWER SURCHARGE	5,320	140-	5,180	640+	14.1+

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0367 **RECREATION DEPARTMENT**									
24 WESTMOUNT DISTRICT CENTRE (CONTINUED)									
8,602	9,903	9,910	14	LIGHT AND POWER	12,070	1,980-	10,090	180+	1.8+
15,618	17,256	17,260	15	FUEL	23,010	2,280-	20,730	3,470+	20.1+
229	200	250	21	OFFICE SUPPLIES AND STATIONERY	280		280	30+	12.0+
563	654	660	23	OPERATING SUPPLIES	730		730	70+	10.6+
238	356	400	27	UNIFORMS, CLOTHING & ACCESSORIES	440		440	40+	10.0+
100	99	100	28	SURGICAL AND MEDICAL SUPPLIES	120		120	20+	20.0+
40,413	37,764	37,770	29	POOL OPERATING CHARGES	52,730	8,970-	43,760	5,950+	15.9+
83	26	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	110		110	10+	10.0+
1,050	3,491	3,880	39	MAINTENANCE CHARGES-OTHER	29,330		29,330	25,450+	655.9+
			(01)	PATIO RENOVATION	9,300		9,300		
			(02)	BALANCE TANK	15,000		15,000		
			(03)	GROUTING	4,000		4,000		
			(07)	PAINTING	300		300		
			(08)	SNOW REMOVAL	530		530		
			(09)	REPAIRS BY STAFF	200		200		
282	300	230	42	INSURANCE	250		250	20+	8.7+
668	1,020	1,260	74	FURNISHINGS	110		110	1,150-	91.3-
			(01)	REPLACEMENT					
			(02)	TABLES	110		110		
535	935	1,410	75	OPERATING EQUIPMENT	2,960		2,960	1,550+	109.9+
			(01)	REPLACEMENT					
			(02)	LIFEJACKETS	630		630		
			(03)	POOL TEST KIT	250		250		
			(04)	FLUTTER BOARDS	150		150		
			(05)	GOAL FRAMES AND NETS	220		220		
			(06)	FLOOR HOCKEY SET	80		80		
			(07)	ARM FLOATS	50		50		
			(08)	RING BUOY	70		70		
			(09)	LEATHER SOCCER BALLS	80		80		
			(10)	LEATHER VOLLEY BALLS	80		80		
			(11)	CHLORINE WEIGH SCALE	1,250		1,250		
			(30)	ADDITIONAL					
			(31)	FIRE EXTINGUISHERS	100		100		

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EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE PERCENT	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)				
-----										(9)	(10)
0367 **RECREATION DEPARTMENT**											
24 WESTMOUNT DISTRICT CENTRE (CONTINUED)											

177,345	188,154	195,570		ACTIVITY TOTALS	245,190	13,370-	231,820	36,250+	18.5+		

25 BENNETTO DISTRICT CENTRE											
104,441	114,071	120,690	01	SALARIES AND WAGES	120,700		120,700	10+			
370	377	430	11	TELEPHONES AND TELEGRAMS	500		500	70+	16.3+		
4,248	4,531	4,540	13	WATER RATES AND SEWER SURCHARGE	5,320	140-	5,180	640+	14.1+		
4,539	4,803	4,810	14	LIGHT AND POWER	6,380	1,400-	4,980	170+	3.5+		
10,910	11,752	11,760	15	FUEL	16,070	30-	16,040	4,280+	36.4+		
214	200	250	21	OFFICE SUPPLIES AND STATIONERY	280		280	30+	12.0+		
571	660	660	23	OPERATING SUPPLIES	730		730	70+	10.6+		
306	356	400	27	UNIFORMS, CLOTHING AND ACCESSORIES	440		440	40+	10.0+		
97	95	100	28	SURGICAL AND MEDICAL SUPPLIES	120		120	20+	20.0+		
37,724	40,285	40,290	29	POOL OPERATING CHARGES	46,280	3,890-	42,390	2,100+	5.2+		
96	87	140	31	MAINTENANCE AND REPAIRS- EQUIPMENT	140		140				
6,346	828	1,620	39	MAINTENANCE CHARGES-OTHER	3,240		3,240	1,620+	100.0+		
			(01)	REPAIRS BY STAFF	200		200				
			(02)	SNOW REMOVAL	240		240				
			(03)	REPLACE DOORS	800		800				
			(04)	PAINTING	2,000		2,000				
259	275	300	42	INSURANCE	330		330	30+	10.0+		
252	523	710	74	FURNISHINGS	1,130		1,130	420+	59.2+		
			(01)	REPLACEMENT							
			(02)	DESK	250		250				
			(03)	TABLES	200		200				
			(04)	CHAIRS	180		180				
			(30)	ADDITIONAL							
			(31)	BULLETIN BOARD	100		100				
			(32)	DISPLAY CASE	400		400				

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	ORIGINAL ESTIMATE 1981 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1981 (6+7) (8)	OVER ESTIMATE AMOUNT (8-3) (9)	1980 PERCENT (9/3) (10)
0367 **RECREATION DEPARTMENT**									
25 BENNETT DISTRICT CENTRE (CONTINUED)									
282	529	730	75	OPERATING EQUIPMENT	7,290		7,290	6,560+	898.6+
			(01)	REPLACEMENT					
			(02)	CHLORINE WEIGH SCALE	1,250		1,250		
			(03)	DIVING BOARD AND FRAME	5,500		5,500		
			(04)	ARM FLOATS	100		100		
			(05)	LIFEJACKETS	100		100		
			(06)	FLUTTER BOARDS	120		120		
			(07)	LEATHER VOLLEY BALLS	40		40		
			(08)	LEATHER BASKETBALL	80		80		
			(30)	ADDITIONAL					
			(31)	FIRE EXTINGUISHERS	100		100		
170,655	179,372	187,430	ACTIVITY TOTALS		208,950	5,460-	203,490	16,060+	8.6+
26 SIR WINSTON CHURCHILL DISTRICT CENTRE									
110,176	117,181	121,920	01	SALARIES AND WAGES	121,990		121,990	70+	.1+
432	478	450	11	TELEPHONES AND TELEGRAMS	590		590	140+	31.1+
4,248	4,531	4,540	13	WATER RATES AND SEWER SURCHARGE	5,260	80-	5,180	640+	14.1+
5,361	5,891	5,500	14	LIGHT AND POWER	7,310	760-	6,550	650+	11.0+
7,250	9,145	9,150	15	FUEL	9,560	4,400+	13,960	4,810+	52.6+
237	268	280	21	OFFICE SUPPLIES & STATIONERY	310		310	30+	10.7+
408	447	500	23	OPERATING SUPPLIES	600		600	100+	20.0+
299	356	400	27	UNIFORMS, CLOTHING & ACCESSORIES	440		440	40+	10.0+
38	120	120	28	SURGICAL AND MEDICAL SUPPLIES	160		160	40+	33.3+
36,737	37,975	37,580	29	POOL OPERATING CHARGES	47,930	5,400-	42,530	4,550+	12.0+
93	100	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	200		200	100+	100.0+
		200	32	MAINT CHARGES - GROUNDS				200-	
5,150	2,614	2,650	39	MAINTENANCE CHARGES-OTHER	32,900		32,900	30,250+	141.5+
			(01)	SNOW REMOVAL	200		200		
			(02)	ROOF REPAIRS	13,500		13,500		

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1980	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	AMOUNT	PERCENT
					(6)	DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
0367 **RECREATION DEPARTMENT**									
26 SIR WINSTON CHURCHILL									
DISTRICT CENTRE									
(CONTINUED)									
			(03)	GROUTING	4,000		4,000		
			(04)	PAINTING	3,800		3,800		
			(05)	LOCKS	200		200		
			(06)	PATIO RENOVATION	11,000		11,000		
			(07)	REPAIRS BY STAFF	200		200		
381	409	420	42	INSURANCE	460		460	40+	9.5+
900	1,115	1,360	74	FURNISHINGS	1,140		1,140	220-	16.2-
			(01)	REPLACEMENT					
			(02)	CHAIRS	180		180		
			(03)	TABLES	300		300		
			(04)	DRAPES	600		600		
			(30)	ADDITIONAL					
			(31)	SIGN BOARD	60		60		
674	790	1,100	75	OPERATING EQUIPMENT	1,090		1,090	10-	.9-
			(01)	REPLACEMENT					
			(02)	FLUTTER BOARDS	130		130		
			(03)	ARM FLUATS	100		100		
			(04)	WATERPOLO BALLS	50		50		
			(05)	FLOOR HOCKEY SET	80		80		
			(06)	LEATHER BASKET BALL	80		80		
			(07)	LEATHER VOLLEY BALL	40		40		
			(08)	LIFEVESTS	300		300		
			(09)	MARKERS	60		60		
			(30)	ADDITIONAL					
			(31)	FIRE EXTINGUISHERS	100		100		
			(32)	STOP WATCHES	100		100		
			(33)	CASSETTE PLAYER	50		50		
172,384	181,420	187,070		ACTIVITY TOTALS	229,940	1,840-	228,100	41,030+	21.9+
27 RYERSON DISTRICT CENTRE									
123,353	131,835	136,360	01	SALARIES AND WAGES	133,820		133,820	2,540-	1.9-
357	393	410	11	TELEPHONES AND TELEGRAMS	490		490	80+	19.5+

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0367 **RECREATION DEPARTMENT**									
27 RYERSON DISTRICT CENTRE (CONTINUED)									
4,249	4,531	4,540	13	WATER RATES AND SEWER SURCHARGE	5,330	1,290-	4,040	500-	11.0-
3,220	5,887	5,890	14	LIGHT AND POWER	4,530	2,340+	6,870	980+	16.6+
8,221	13,933	13,540	15	FUEL	12,120	2,970+	15,090	1,150+	8.2+
209	241	250	21	OFFICE SUPPLIES AND STATIONERY	270		270	20+	8.0+
483	530	550	23	OPERATING SUPPLIES	600		600	50+	9.1+
262	192	470	27	UNIFORMS, CLOTHING & ACCESSORIES	440		440	40+	10.0+
38	100	100	28	SURGICAL AND MEDICAL SUPPLIES	120		120	20+	20.0+
38,974	41,963	42,000	29	MATERIALS AND SUPPLIES- OTHER	50,860	4,790-	46,070	4,070+	9.7+
91	82	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	110		110	10+	10.0+
1,058	19,463	23,660	39	MAINTENANCE CHARGES-OTHER	7,780		7,780	15,880-	67.1-
			(01)	REPAIRS BY STAFF	200		200		
			(02)	SNOW REMOVAL	380		380		
			(03)	FRAMES (POOL AREA)	6,700		6,700		
			42	INSURANCE	800		800	70+	9.6+
636	661	730	74	FURNISHINGS	100		100	470-	82.5-
170	543	570	(30)	ADDITIONAL					
			(31)	BULLETIN BOARD	100		100		
581	642	1,030	75	OPERATING EQUIPMENT	1,660		1,660	630+	61.2+
			(01)	REPLACEMENT					
			(02)	P. A. SPEAKERS	440		440		
			(03)	LEATHER BASKET BALLS	160		160		
			(04)	FLOOR HOCKEY SETS	160		160		
			(05)	LEATHER VOLLEY BALLS	80		80		
			(06)	FLUTTER BOARDS	120		120		
			(07)	LIFEVESTS	250		250		
			(08)	TABLE TENNIS TABLE	350		350		
			(30)	ADDITIONAL					
			(31)	FIRE EXTINGUISHERS	100		100		

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)			(8-3) (9)	(9/3) (10)

0367				**RECREATION DEPARTMENT**							
27				RYERSON DISTRICT CENTRE (CONTINUED)							

181,893	220,996	230,530		ACTIVITY TOTALS	219,030	770-	218,260	12,270-	5.3-		

28				SIR WILFRED LAURIER DISTRICT CENTRE							
118,084	126,323	133,920	01	SALARIES AND WAGES	136,110		136,110	2,190+	1.6+		
366	334	350	11	TELEPHONES AND TELEGRAMS	500		500	150+	42.9+		
4,248	4,531	4,540	13	WATER RATES AND SEWER SURCHARGE	5,240	60-	5,180	640+	14.1+		
6,637	6,837	6,840	14	LIGHT AND POWER	9,050	790-	8,260	1,420+	20.8+		
12,108	12,230	12,240	15	FUEL	15,930	2,080-	13,850	1,610+	13.2+		
229	246	280	21	OFFICE SUPPLIES AND STATIONERY	280		280				
310	463	500	23	OPERATING SUPPLIES	600		600	100+	20.0+		
327	164	400	27	UNIFORMS, CLOTHING AND ACCESSORIES	440		440	40+	10.0+		
93	110	120	28	SURGICAL AND MEDICAL SUPPLIES	160		160	40+	33.3+		
33,579	46,138	46,160	29	MATERIAL AND SUPPLIES- OTHER	43,810	6,320+	50,130	3,970+	8.6+		
79	29	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	150		150	50+	50.0+		
	97	450	32	MAINTENANCE AND REPAIRS- GROUNDS				450-			
		240	33	REPAIRS AND MAINTENANCE- BUILDINGS				240-			
326	244	400	39	MAINTENANCE CHARGES-OTHER	5,150		5,150	4,750+	187.5+		
			(01)	SNOW REMOVAL	450		450				
			(02)	REPAIRS BY STAFF	200		200				
			(03)	GROUTING	4,100		4,100				
			(04)	GYM EQUIPMENT REPLACE- MENT	400		400				
395	421	450	42	INSURANCE	500		500	50+	11.1+		
300	438	680	74	FURNISHINGS	410		410	270-	39.7-		
(01)				REPLACEMENT							

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

EXPENDITURE DETAIL									
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1980
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	AMOUNT (8-3) (9)	(9/3) (10)

0367 **RECREATION DEPARTMENT**									
28 SIR WILFRED LAURIER DISTRICT CENTRE (CONTINUED)									
			(02)	HANGERS	60		60		
			(03)	WASTE BASKETS	40		40		
			(04)	ASHTRAYS	50		50		
			(30)	ADDITIONAL					
			(31)	LOCKERS	260		260		
431	801	1,010	75	OPERATING EQUIPMENT	910		910	100-	9.9-
			(01)	REPLACEMENT					
			(02)	LEATHER BASKETBALL	80		80		
			(03)	WATER POLO BALLS	50		50		
			(04)	FLUTTER BOARDS	130		130		
			(05)	LIFEVESTS	300		300		
			(06)	FLOOR HOCKEY SET	100		100		
			(30)	ADDITIONAL					
			(31)	GYMNASTICS BELTS	150		150		
			(32)	WOODWORKING TOOLS	70		70		
			(33)	KITCHEN UTENSILS	30		30		

177,512	199,406	208,680	ACTIVITY TOTALS		219,240	3,390+	222,630	13,950+	6.7+

29 HILL PARK DISTRICT CENTRE									
120,935	133,694	141,880	01	SALARIES AND WAGES	135,720		135,720	6,160-	4.3-
364	415	430	11	TELEPHONES AND TELEGRAMS	610		610	180+	41.9+
3,575	4,531	4,540	13	WATER RATES AND SEWER SURCHARGE	4,480	700+	5,180	640+	14.1+
7,388	7,752	7,760	14	LIGHT AND POWER	10,370	1,710-	8,660	900+	11.6+
17,936	22,025	22,030	15	FUEL	27,430	3,680-	23,750	1,720+	7.8+
211	250	250	21	OFFICE SUPPLIES AND STATIONERY	280		280	30+	12.0+
572	715	770	23	OPERATING SUPPLIES	850		850	80+	10.4+
270	325	400	27	UNIFORMS, CLOTHING AND ACCESSORIES	440		440	40+	10.0+
93	99	100	28	SURGICAL AND MEDICAL SUPPLIES	120		120	20+	20.0+

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(5) (10)

					EXPENDITURE DETAIL				OVER 1980	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE		
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT	
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)	
0367			**RECREATION DEPARTMENT**							
30			SENIORS CENTRE MCNAB YWCA							
33,054	35,582	35,890	01	SALARIES AND WAGES	41,230		41,230	5,340+	14.9+	
2,124	2,675	2,700	09	FRINGE BENEFITS	3,000		3,000	300+	11.1+	
847	750	760	11	TELEPHONES AND TELEGRAMS	810		810	50+	6.6+	
		50	12	PRINTING AND ADVERTISING	50		50			
10,785	12,146	11,500	14	LIGHT,HEAT AND POWER	13,920		13,920	2,420+	21.0+	
			16	POSTAGE						
537	372	600	21	OFFICE SUPPLIES AND STATIONERY	530		530	70-	11.7-	
1,030	1,471	1,100	22	CLEANING SUPPLIES	1,650		1,650	550+	50.0+	
655	45	100	23	OPERATING SUPPLIES	70		70	30-	30.0-	
	232	50	29	MATERIALS & SUPPLIES	250		250	200+	400.0+	
745	925	1,030	31	REPAIRS & MAINTENANCE- EQUIPMENT	1,110		1,110	80+	7.8+	
525	575	580	42	INSURANCE	660		660	80+	13.8+	
6,537	6,977	7,100	61	ADMINISTRATION	8,270		8,270	1,170+	16.5+	
6,777	7,085	7,800	87	RENTAL FACILITIES-Y.W.C.A.	8,320		8,320	520+	6.7+	
63,616	68,835	69,260	ACTIVITY TOTALS		79,870		79,870	10,610+	15.3+	
31			SENIOR CITIZENS* CENTRE MAIN/HESS COMPLEX							
28,536	31,919	31,490	01	SALARIES AND WAGES	33,070		33,070	1,580+	5.0+	
361	386	510	11	TELEPHONES	490		490	20-	3.9-	
139	180	200	21	OFFICE SUPPLIES AND STATIONERY	220		220	20+	10.0+	
165	143	200	23	OPERATING SUPPLIES	320		320	120+	60.0+	
93	92	100	28	SURGICAL AND MEDICAL SUPPLIES	120		120	20+	20.0+	
54		100	29	MATERIALS, SUPPLIES				100-		
215	117	400	31	REPAIRS & MAINTENANCE- EQUIPMENT	200		200	200-	50.0-	
	1,675	2,290	39	REPAIRS - OTHER	360		360	1,930-	84.3-	
			(01)	WINDOW CLEANING	160		160			
			(02)	REPAIRS BY STAFF	200		200			
			(03)	FURNITURE CLEANING						
300	300	340	42	INSURANCE	370		370	30+	8.8+	

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0367	**RECREATION DEPARTMENT**					
			31	SENIOR CITIZENS' CENTRE MAIN/MESS COMPLEX (CONTINUED)					
305	303	540	74	FURNISHINGS	950		950	410+	75.9+
			(30)	ADDITIONAL					
			(31)	TABLES	200		200		
			(32)	LECTURE EASEL SET	200		200		
			(33)	SHELF UNITS	450		450		
			(34)	BULLETIN BOARD	100		100		
158			75	OPERATING EQUIPMENT	150		150	150+	
			(30)	ADDITIONAL					
			(31)	SIGN	150		150		
30,326	35,115	36,170		ACTIVITY TOTALS	36,250		36,250	80+	.2+
			40	SCOTT PARK COVERED RINK					
77,223	50,007	79,730	01	SALARIES AND WAGES	100,690		100,690	20,960+	26.3+
	82		09	MEAL ALLOWANCE					
445	410	400	11	TELEPHONES AND TELEGRAMS	600		600	200+	50.0+
910	918	920	21	OFFICE SUPPLIES AND STATIONERY	260		260	660-	71.7-
			22	CLEANING SUPPLIES					
823	1,130	1,150	23	OPERATING SUPPLIES	1,270		1,270	120+	10.4+
64			25	GASOLINE-ICE RESURFACER AND EDGER					
783	815	1,150	27	UNIFORMS, CLOTHING & ACCESSORIES	700		700	450-	39.1-
96	93	100	28	SURGICAL AND MEDICAL SUPPLIES	120		120	20+	20.0+
194			29	MATERIALS AND SUPPLIES OTHER					
665	1,385	1,190	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,600		1,600	410+	34.5+
	104	200	32	MAINTAINANCE -GROUNDS	200		200		
246	10,450	10,450	33	REPAIRS AND MAINTENANCE TO BUILDINGS	450		450	10,000-	95.7-
664	658	920	39	REPAIRS AND MAINTENANCE OTHER	900		900	20-	2.2-

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EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3) (9)	(9/3) (10)

0367				**RECREATION DEPARTMENT**					
40				SCOTT PARK COVERED RINK (CONTINUED)					
			(01)	SNOW REMOVAL SIDEWALKS	220		220		
			(02)	PAINT ICE SURFACE	680		680		
530	556	590	42	INSURANCE	610		610	20+	3.4+
409	288	300	74	FURNISHINGS	1,190		1,190	890+	296.7+
			(01)	REPLACEMENT					
			(02)	BENCHES	300		300		
			(30)	ADDITIONAL					
			(31)	CHAIRS	450		450		
			(32)	TABLES	440		440		
1,118	1,657	1,780	75	OPERATING EQUIPMENT	4,190		4,190	2,410+	135.4+
			(01)	REPLACEMENT					
			(02)	HOCKEY EQUIPMENT	1,000		1,000		
			(03)	GAS CAN	60		60		
			(04)	RUBBER MATTING	600		600		
			(05)	TAPES AND RECORDS	120		120		
			(06)	QUA NETS AND SKIRTS	200		200		
			(07)	ART ROSS NETS AND SKIRTS	400		400		
			(08)	CASSETTE DECK	350		350		
			(09)	ICE EDGER	720		720		
			(10)	ZAMBONI BLADES	540		540		
			(11)	EDGER CUTTERS	100		100		
			(30)	ADDITIONAL					
			(31)	FIRE EXTINGUISHERS	100		100		

84,161	108,593	98,880		ACTIVITY TOTALS	112,780		112,780	13,900+	14.1+

41				MOUNTAIN ARENA					
115,173	120,388	134,180	01	SALARIES AND WAGES	132,390		132,390	1,750-	1.3-
378	339	350	11	TELEPHONES AND TELEGRAMS	510		510	160+	45.7+
1,510			19	CONTRACTUAL SERVICES-					
				INSTALLATION OF FENCING					
409	607	500	21	OFFICE SUPPLIES AND	300		300	200-	40.0-
				STATIONERY					
232			22	CLEANING SUPPLIES					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(277)

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0367 **RECREATION DEPARTMENT**									
41 MOUNTAIN ARENA (CONTINUED)									
1,817	2,736	2,810	23	OPERATING SUPPLIES	3,080		3,080	270+	9.6+
60			25	GASOLINE-ICE MAKING MACHINE					
598	468	1,280	27	UNIFORMS, CLOTHING & ACCESSORIES	850		850	430-	33.6-
78	100	100	28	SURGICAL AND MEDICAL SUPPLIES	120		120	20+	20.0+
178			29	MATERIALS AND SUPPLIES-OTHER					
876	1,654	1,390	31	REPAIRS AND MAINTENANCE-EQUIPMENT	1,400		1,400	10+	.7+
6,403	754	570	32	REPAIRS AND MAINTENANCE-GROUNDS	400		400	570-	58.8-
7,916	6,958	9,400	33	REPAIRS AND MAINTENANCE-BUILDINGS	7,590		7,590	1,810-	19.3-
			(01)	REPAIRS BY STAFF	300		300		
			(02)	EXHAUST FAN	650		650		
			(03)	FLOOR SEALER	350		350		
			(04)	FLOOR REPAIRS	1,000		1,000		
			(05)	SEATING REPAIRS	2,000		2,000		
			(06)	PLEXIGLASS PLAYERS BOXES	2,500		2,500		
			(07)	ELECTRICAL OUTLETS	400		400		
			(08)	SERVICE DOOR	390		390		
2,160	1,732	2,220	39	MAINTENANCE CHARGES-OTHER	2,280		2,280	60+	2.7+
1,187	1,262	1,380	42	INSURANCE	1,390		1,390	10+	.7+
176	288	300	74	FURNISHINGS	300		300		
			(01)	REPLACEMENT					
			(02)	BENCHES	300		300		
1,397	2,810	4,060	75	OPERATING EQUIPMENT	4,900		4,900	840+	20.7+
			(01)	REPLACEMENT					
			(02)	HOCKEY EQUIPMENT	1,500		1,500		
			(03)	GAS CAN	60		60		
			(04)	RUBBER MATTING	600		600		
			(05)	TAPES AND RECORDS	200		200		
			(06)	HAM NETS AND SKIRTS	200		200		
			(07)	ART ROVS NETS AND SKIRTS	400		400		
			(08)	TABLE TENNIS TABLES	700		700		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(5) (10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE AMOUNT PERCENT (8-3) (9/3) (5) (10)
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	
0367 **RECREATION DEPARTMENT**								
41 MOUNTAIN ARENA (CONTINUED)								
			(09)	SHUFFLE BOARD SETS	200		200	
			(10)	ZAMBONI BLADES	540		540	
			(11)	EDGER CUTTERS	100		100	
			(30)	ADDITIONAL				
			(31)	STEP LADDER	300		300	
			(32)	FIRE EXTINGUISHERS	100		100	
140,548	140,096	158,940		ACTIVITY TOTALS	155,510		155,510	3,430- 2.2-
42 ROSEDALE ARENA								
99,581	111,914	107,610	01	SALARIES AND WAGES	109,410		109,410	1,800+ 1.7+
	16		09	MEAL ALLOWANCE				
367	379	350	11	TELEPHONES AND TELEGRAMS	490		490	140+ 40.0+
200	200	260	21	OFFICE SUPPLIES AND STATIONERY	260		260	
104			22	CLEANING SUPPLIES				
1,481	2,118	2,280	23	OPERATING SUPPLIES	2,840		2,840	560+ 24.6+
60			25	GASOLINE-ICE MAKING MACHINE				
1,061	884	1,200	27	UNIFORMS, CLOTHING AND ACCESSORIES	800		800	400- 33.3-
90	100	100	28	SURGICAL AND MEDICAL SUPPLIES	120		120	20+ 20.0+
146			29	MATERIALS AND SUPPLIES- OTHER				
1,593	1,627	1,780	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,700		1,700	80- 4.5-
	532	600	32	MAINTENANCE- GROUNDS	500		500	100- 16.7-
5,617	1,050	1,200	33	REPAIRS AND MAINTENANCE- BUILDINGS	6,450	5,100-	1,350	150+ 12.5+
			(01)	REPAIRS BY STAFF	400		400	
			(02)	INSTALL CUPBOARD	400	400-		
			(03)	RENOVATE PLAYERS BOXES	600		600	
			(04)	KICK PLATES	400	400-		
			(05)	SHELVING	300	300-		
			(06)	FLOOR SEALER	350		350	
			(07)	ENCLOSE CONDENSER	4,000	4,000-		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (8)			(8-3) (9)	(9/3) (10)

0367				**RECREATION DEPARTMENT**							
42				ROSEDALE ARENA (CONTINUED)							
1,415	997	1,820	39	MAINTENANCE CHARGES-OTHER	1,930		1,930	110+	6.0+		
946	1,001	1,050	42	INSURANCE	1,100		1,100	50+	4.8+		
	288	300	74	FURNISHINGS	520		520	220+	73.3+		
			(01)	REPLACEMENT							
			(03)	BENCHES	300		300				
			(04)	TABLES	220		220				
1,457	2,663	3,090	75	OPERATING EQUIPMENT	3,470		3,470	380+	12.3+		
			(01)	REPLACEMENT							
			(02)	HOCKEY EQUIPMENT	1,000		1,000				
			(03)	TAPE AND RECORDS	120		120				
			(04)	RUBBER MATTING	600		600				
			(05)	GAS CAN	60		60				
			(06)	HOCKEY NETS AND SKIRTS	200		200				
			(07)	ART ROSS NETS AND SKIRTS	400		400				
			(08)	CASSETTE PLAYER	350		350				
			(09)	ZAMBONI BLADES	540		540				
			(10)	EDGER CUTTERS	100		100				
			(30)	ADDITIONAL							
			(31)	FIRE EXTINGUISHERS	100		100				
			(32)	2 BASKETBALL STANDS							

114,118	123,769	121,640	ACTIVITY TOTALS			129,590	5,100-	124,490	2,850+	2.3+	

43				LAWFIELD ARENA							
136,852	145,985	146,020	01	SALARIES AND WAGES	149,490		149,490	3,470+	2.4+		
364	385	350	11	TELEPHONES AND TELEGRAMS	490		490	140+	40.0+		
200	201	260	21	OFFICE SUPPLIES AND STATIONERY	260		260				
141			22	CLEANING SUPPLIES							
1,963	2,525	2,680	23	OPERATING SUPPLIES	3,100		3,100	420+	15.7+		
93			25	GASOLINE-ICE MAKER & SNOW BLOWER							
838	624	1,440	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,300		1,300	140-	9.7-		
139	139	140	28	SURGICAL AND MEDICAL SUPPLIES	170		170	30+	21.4+		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

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THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(281)

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0367 **RECREATION DEPARTMENT**									
43 LAWFIELD ARENA (CONTINUED)									
150,830	160,839	163,320		ACTIVITY TOTALS	168,600	3,300-	165,300	1,980+	1.2+
51 CHEDDKE GOLF COURSE- CLUBHOUSE AND PRO SHOP									
44,350	49,162	48,300	01	SALARIES AND WAGES	48,340		48,340	40+	.1+
1,300	1,273	1,310	11	TELEPHONES AND TELEGRAMS	1,760		1,760	450+	34.4+
	300	320	12	ADVERTISING AND PUBLICITY	320		320		
333	296	350	21	OFFICE SUPPLIES AND STATIONERY	350		350		
5,212	5,170	5,210	23	OPERATING SUPPLIES	5,210		5,210		
100	108	130	25	GASOLINE	150		150	20+	15.4+
27			29	MATERIALS AND SUPPLIES- OTHER					
723	1,811	1,840	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,370		1,370	470-	25.5-
580	458	500	39	MAINTENANCE-OTHER	400		400	100-	20.0-
380	1,207	1,300	74	FURNISHINGS				1,300-	
4,771	2,111	2,270	75	OPERATING EQUIPMENT	100		100	2,170-	95.6-
(30) ADDITIONAL									
(31) FIRE EXTINGUISHERS									
					100		100		
	354	400	93	MEMBERSHIPS AND SUBSCRIPTIONS	400		400		
57,776	62,250	61,930		ACTIVITY TOTALS	58,400		58,400	3,530-	5.7-
56 CHEDDKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP									
5,123	7,482	7,310	01	SALARIES AND WAGES	7,310		7,310		
958	1,156	660	11	TELEPHONES AND TELEGRAMS	1,300		1,300	640+	97.0+
320	292	320	12	ADVERTISING AND PUBLICITY	320		320		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0367 **RECREATION DEPARTMENT**									
			56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP (CONTINUED)					
889	1,489	2,400	19	CONTRACTUAL SERVICES	2,340		2,340	60-	2.5-
1,791	1,596	1,590	23	OPERATING SUPPLIES	1,750		1,750	160+	10.1+
252		300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100		100	200-	66.7-
	455	460	75	OPERATING EQUIPMENT				460-	
ACTIVITY TOTALS					13,120		13,120	80+	.6+
9,333	12,470	13,040							
61 KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP									
32,085	33,445	38,980	01	SALARIES AND WAGES	39,780		39,780	800+	2.1+
533	533	620	11	TELEPHONES AND TELEGRAMS	650		650	30+	4.8+
73	291	300	12	ADVERTISING AND PUBLICITY	400		400	100+	33.3+
2,416	2,657	2,900	23	OPERATING SUPPLIES	3,200		3,200	300+	10.3+
	52	60	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100		100	40+	66.7+
		3,500	33	REPAIRS & MAINT BLDGS - GARAGE	10,500		10,500	7,000+	200.0+
	102	490	39	MAINTENANCE CHGS-OTHER	500		500	10+	2.0+
176	98	240	74	FURNISHINGS	7,900		7,900	7,660+	191.7+
			(01)	REPLACEMENT					
			(02)	LOCKERS	7,900		7,900		
930	1,096	1,250	75	OPERATING EQUIPMENT	1,100		1,100	150-	12.0-
			(30)	ADDITIONAL					
			(31)	AIR CONDITIONERS	1,000		1,000		
			(32)	FIRE EXTINGUISHERS	100		100		
	198	200	93	MEMBERSHIPS AND SUBSCRIPTIONS-OGA	200		200		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(283)

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)				
0367				**RECREATION DEPARTMENT**							
61				KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP (CONTINUED)							
36,213	38,472	48,540		ACTIVITY TOTALS	64,330		64,330	15,790+	32.5+		
65				KING'S FOREST WINTER SPORTS PARK-ADMINISTRA- TION							
5,167	3,963	5,340	01	SALARIES AND WAGES	5,000		5,000	340-	6.4-		
	295	300	12	ADVERTISING & PUBLICITY	400		400	100+	33.3+		
700	1,015	1,020	23	OPERATING SUPPLIES	980		980	40-	3.9-		
	193	250	31	MAINTENANCE & REPAIRS	250		250				
	132	250	75	OPERATING EQUIPMENT	400		400	150+	60.0+		
			(30)	ADDITIONAL							
			(31)	SKI COURSE MARKERS	50		50				
			(32)	SLALOM GATES	300		300				
			(33)	GATE CARRIER	50		50				
5,867	5,598	7,160		ACTIVITY TOTALS	7,030		7,030	130-	1.8-		
70				GLOBE PARK DEVELOPMENT							
	2,194	6,460	01	SALARIES AND WAGES	8,830		8,830	2,370+	36.7+		
	26	250	05	EMPLOYEE BENEFITS				250-			
	199	160	11	TELEPHONES AND TELEGRAMS	200		200	40+	25.0+		
	140	2,650	13	WATER RATES AND SEWER SURCHARGE				2,650-			
	518	2,700	14	LIGHT AND POWER							
	3,465	6,140	19	CONTRACTUAL SERVICES	6,600		6,600	2,700-			
	108	330	21	OFFICE SUPPLIES AND STATIONERY	350		350	460+	7.5+		
	141	300	22	CLEANING SUPPLIES				20+	6.1+		
								300-			

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

TREASURY										INCREASE + DECREASE - OVER 1980 ESTIMATE	
1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		AMOUNT	PERCENT	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		(8-3)	(9/3)	
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)		(9)	(10)	

0367			**RECREATION DEPARTMENT**								
70			GLOBE PARK DEVELOPMENT (CONTINUED)								
	554	610	23	OPERATING SUPPLIES	610		610				
	77	100	27	UNIFORMS, CLOTHING AND ACCESSORIES	150		150		50+	50.0+	
	47	50	28	SURGICAL AND MEDICAL SUPPLIES	70		70		20+	40.0+	
	13,037	13,100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,000		2,000		11,100-	84.7-	
	12,279	12,300	32	REPAIRS AND MAINTENANCE- GROUNDS	3,000		3,000		5,300-	75.6-	
	2,497	2,500	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,500		2,500				
			(01)	REPAIRS TO SHOWER AND LOCKER ROOMS	2,500		2,500				
		1,200	39	MAINTENANCE - OTHER	1,200		1,200				
		200	42	INSURANCE	200		200				
	722	1,270	74	FURNISHINGS	1,200		1,200		70-	5.5-	
			(30)	ADDITIONAL							
			(31)	LOCKERS	1,200		1,200				
		880	75	OPERATING EQUIPMENT	500		500		380-	43.2-	
			(30)	ADDITIONAL							
			(31)	SIGNS	400		400				
			(32)	FIRE EXTINGUISHER	100		100				
	23,922	24,000	76	REPAIRS AND MAINTENANCE- TENNIS COURTS	9,000		9,000		15,000-	62.5-	
			(01)	WIND SCREENS	7,000		7,000				
			(02)	RESURFACE PRACTICE COURT	2,000		2,000				

ACTIVITY TOTALS					36,410		36,410		38,790-	51.6-	

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1981 COMPARATIVE STATEMENT OF ESTIMATES
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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3) (5)	(9/3) (10)
					(6)	(7)	(8)		
0368				**COMMUNITY SERVICES**					
128,854			01	CONFEDERATION PARK BEACH COMMITTEE					
32,250			07	CONFEDERATION PARK					
31,895			08	CONFEDERATION PARK- CAMPING AREA					
11,446			30	CONFEDERATION PARK- ARBORIST IMPROVEMENTS					
1,000			31	CONFEDERATION PARK CAMP- ING AREA-ARBORIST IMPROVEMENTS					
205,445				DEPARTMENT TOTALS					

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1981 COMPARATIVE STATEMENT OF ESTIMATES
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1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	PERCENT (9/3) (10)	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT			AMOUNT		
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	(8-3)	(9/3)	(9)	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	(6+7)	(8)	(9)	(10)		

			0368	**COMMUNITY SERVICES**								
			01	CONFEDERATION PARK BEACH COMMITTEE								
			11	TELEPHONES								
428			19	CONTRACTUAL SERVICES-OTHER								
40,551			21	OFFICE SUPPLIES-TICKETS								
291			29	SUPPLIES-ANIMAL FEED								
3,600			32	REPAIRS AND MAINTENANCE- GROUNDS AND CAMP AREA								
83,628			42	INSURANCE								
88			75	OPERATING EQUIPMENT								
268												

128,854				ACTIVITY TOTALS								

			07	CONFEDERATION PARK								
			01	SALARIES AND WAGES								
30,261			23	OPERATING SUPPLIES								
99			25	GAS AND OIL								
172			27	UNIFORMS, CLOTHING AND ACCESSORIES								
501			32	REPAIRS AND MAINTENANCE- GROUNDS								
549			74	FURNISHINGS								
246			75	OPERATING EQUIPMENT								
422												

32,250				ACTIVITY TOTALS								

			08	CONFEDERATION PARK- CAMPING AREA								
			01	SALARIES AND WAGES								
27,459			11	TELEPHONES AND TELEGRAMS								
439			21	OFFICE SUPPLIES AND STATIONERY								
310			22	CLEANING SUPPLIES								
33			23	OPERATING SUPPLIES								
225			27	UNIFORMS, CLOTHING AND ACCESSORIES								
93												

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
				0368	**COMMUNITY SERVICES**				
			08	CONFEDERATION PARK- CAMPING AREA (CONTINUED)					
975			29	MATERIALS AND SUPPLIES- OTHER					
20			36	REPAIRS AND MAINTENANCE- OTHER					
783			45	PROPERTY TAXES					
37			75	OPERATING EQUIPMENT					
1,524			81	RENTAL CAR POOL					

31,895				ACTIVITY TOTALS					

			30	CONFEDERATION PARK- ARBORIST IMPROVEMENTS					
11,446			98	MISCELLANEOUS CHARGES- OTHER					

11,446				ACTIVITY TOTALS					

			31	CONFEDERATION PARK CAMP- ING AREA-ARBORIST IMPROVEMENTS					
1,000			98	MISCELLANEOUS CHARGES- OTHER					

1,000				ACTIVITY TOTALS					

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EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	(6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0369				HAMILTON HISTORICAL BOARD					
284,609	300,577	316,830	01	DUNDURN CASTLE	348,200	4,770-	343,430	26,600+	8.4+
11,547	11,748	13,880	02	OUTSIDE ACTIVITIES	13,850	590-	13,260	620-	4.5-
23,568	34,538	39,200	03	GIFT SHOP	71,200		71,200	32,000+	81.6+
26,681	39,821	36,130	06	HAMILTON MILITARY MUSEUM	43,610		43,610	7,480+	20.7+
3,027	43	200	08	HISTORIC SITES COMMITTEE- ADMINISTRATION	200		200		
52,043	52,567	55,720	09	WHITEHERN	57,020	320-	56,700	980+	1.8+
	676	1,110	10	HAMILTON PUMPING STATION				1,110-	
23,659	35,523	36,450	14	CHILDREN'S MUSEUM-GAGE PARK	53,040	7,830-	45,210	8,760+	24.0+
1,595	2,533		15	EXPERIENCE *79/*80					
	7,928	11,420	16	LACAC	13,490	1,630-	11,860	440+	3.9+
			18	AHRENS FOX PUMPER-BOX 43 ASSOCIATION	1,760		1,760	1,760+	
			58	REDUCTION BY COMMITTEE		50,000-	50,000-	50,000-	
426,729		510,940		DEPARTMENT TOTALS	602,370		537,230		5.1+
	485,954					65,140-		26,290+	

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1981 COMPARATIVE STATEMENT OF ESTIMATES
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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

0369 HAMILTON HISTORICAL BOARD									
01 DUNDURN CASTLE									
164,481	171,680	180,900	01	SALARIES AND WAGES	184,800		184,800	3,900+	2.2+
	549	550	02	TEMPORARY HELP-OUTSIDE				550-	
11,607	14,813	18,500	05	AGENCY PENSIONS-CITY'S CONTRIBUTION	19,490		19,490	990+	5.4+
439	438		06	WORKMENS COMPENSATION					
3,050	3,567	5,640	07	UNEMPLOYMENT INSURANCE	4,920		4,920	720-	12.8-
4,634	5,057	5,140	08	MED AND HOSP CITY SHARE	4,800		4,800	340-	6.6-
1,369	1,708	2,150	10	GROUP LIFE INSURANCE	1,830		1,830	320-	14.9-
2,173	2,366	2,360	11	TELEPHONES AND TELEGRAMS	3,700		3,700	1,340+	56.8+
24,594	29,337	28,950	12	ADVERTISING AND PUBLICITY	34,450	4,450-	30,000	1,050+	3.6+
293	371	490	13	WATER RATES AND SEWER SURCHARGE	360		360	130-	26.5-
6,466	7,017	7,160	14	LIGHT AND POWER	8,090		8,090	930+	13.0+
8,972	9,606	9,130	15	FUEL	12,580		12,580	3,450+	37.8+
355	449	460	16	POSTAGE	500		500	40+	8.7+
1,138	1,333	1,530	17	WINDOW CLEANING	1,790		1,790	260+	17.0+
19,457	21,777	22,010	18	SECURITY	32,870		32,870	10,860+	49.3+
1,512	1,992	1,870	19	LAUNDRY	2,040		2,040	170+	9.1+
	3,356	3,500	20	CATERING SERVICES	1,500		1,500	2,000+	57.1-
396	468	470	21	OFFICE SUPPLIES AND STATIONERY	550		550	80+	17.0+
421	370	400	22	CLEANING SUPPLIES	440		440	40+	10.0+
4,006	4,903	4,810	23	OPERATING SUPPLIES (INCLUDING KITCHEN)	5,520		5,520	710+	14.8+
95	150	150	24	BOOKS AND LIBRARY EXPENSE	150		150		
1,278	2,048	2,090	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,090		2,090		
449	459	470	29	MATERIALS AND SUPPLIES-OTHER	470		470		
6,643	3,831	3,960	31	REPAIRS AND MAINTENANCE-HONEYWELL CONTRACT	4,250		4,250	290+	7.3+
1,500			32	REPAIRS AND MAINTENANCE-PARKING LOT	1,000		1,000	1,000+	
11,694	1,178	1,340	33	REPAIRS AND MAINTENANCE-BUILDINGS	1,300		1,300	40-	3.0-
200	390	390	34	REPAIRS AND MAINTENANCE-FURNISHINGS	830		830	440+	112.8+
445	706	860	39	REPAIRS AND MAINTENANCE-AVIARY	980		980	120+	14.0+
1,461	1,585	1,610	42	INSURANCE	1,770		1,770	160+	9.9+
2,500			51	CONSULTANTS FEES-C.C. PARKER-PORTICO					

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(5)	(10)
0369 HAMILTON HISTORICAL BOARD									
01 DUNDURN CASTLE (CONTINUED)									
			60	SHIPPING CHARGES RE ARTIFACTS TO OTTAWA FOR REPAIR		1,200+	1,200	1,200+	
	167	300	61	ACQUISITIONS	300		300		
164			62	APPRAISALS	200		200	200+	
130	429	420	64	CONSERVATION OF COLLECTION	2,000		2,000	1,580+	376.2+
			66	EXTENSION PROGRAMS	700		700	350+	100.0+
595	303	350	69	EXHIBITS AND DISPLAYS	1,300		1,300	310+	31.3+
	989	990	73	SMALL TOOLS	200		200	20+	11.1+
	182	180	74	FURNISHINGS	2,510	1,510-	1,000	610+	156.4+
109	390	390							
			(30)	ADDITIONAL					
			(31)	9 WINDOW BLINDS	430		430		
			(32)	CLEAN HISTORIC RUG	60		60		
			(33)	2 SLIP COVERS-NURSERY CHAIRS	350		350		
			(34)	2 HISTORIC BROCMS	30		30		
			(35)	1 RAG RUG-KITCHEN	40		40		
			(36)	1 CHAIR (USED)	300	210-	90		
			(37)	1 DESK	500	500-			
			(38)	4 DIVIDERS	800	800-			
396	4,061	4,200	75	OPERATING EQUIPMENT	950		950	3,250-	77.4-
			(01)	REPLACEMENT					
			(02)	VACUUM UPRIGHT	150		150		
			(03)	VACUUM-HAND	110		110		
			(30)	ADDITIONAL					
			(31)	PLAY EQUIPMENT-MODULAR LOG CABIN	690		690		
83	147	160	81	RENTAL CAR POOL	300		300	140+	87.5+
			86	RENTAL-OFFICES		1,750+	1,750	1,750+	
			89	RENTAL-OTHER-COMPUTER					
1,213	2,187	2,190	91	TRAVELLING	5,260	1,760-	3,500	1,310+	59.8+
519	349	410	92	CAR ALLOWANCE	710		710	300+	73.2+
141	151	200	93	MEMBERSHIP AND SUBSCRIPTIONS	200		200		
103	125	150	94	TRAINING COURSES	500		500	350+	233.3+
472-	407-		97	BANKCHARGES AND AMERICAN EXCHANGE					

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1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (8)				
0369 HAMILTON HISTORICAL BOARD											
01 DUNDURN CASTLE (CONTINUED)											
284,609	300,577	316,830		ACTIVITY TOTALS	348,200	4,770-	343,430	26,600+	8.4+		
02 OUTSIDE ACTIVITIES											
2,682	3,215	4,230	01	SALARIES AND WAGES	4,230		4,230				
844	84	980	19	CONTRACTUAL SERVICES- OTHER	980		980				
	67	80	29	MATERIALS AND SUPPLIES- OTHER	100		100	20+	25.0+		
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	560		560	560+			
592			33	REPAIRS AND MAINTENANCE- BUILDINGS							
6,500	6,755	6,900	59	THEATRE-PERFORMANCES	7,590	590-	7,000	100+	1.4+		
700	1,600	1,600	75	OPERATING EQUIPMENT	300		300	1,300-	81.3-		
			(01)	REPLACEMENT							
			(03)	LIGHT BAR	300		300				
229	27	90	85	RENTAL-OPERATING EQUIP- MENT-COCKPIT THEATRE	90		90				
11,547	11,748	13,880		ACTIVITY TOTALS	13,850	590-	13,260	620-	4.5-		
03 GIFT SHOP											
4,279	6,730	9,200	01	SALARIES AND WAGES	18,700		18,700	9,500+	103.3+		
	1,500	1,500	02	TEMPORARY HELP-OUTSIDE AGENCY				1,500-			
307	497	350	23	OPERATING SUPPLIES	550		550	200+	57.1+		
			24	OPERATING SUPPLIES- CONCESSION	200		200	200+			
17,560	20,753	19,300	29	MERCHANDISE	44,300		44,300	25,000+	129.5+		
	2,016	6,200	30	MERCHANDISE CONCESSIONS	6,200		6,200				
97	400	400	33	REPAIRS AND MAINTENANCE- BUILDINGS	600		600	200+	50.0+		

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ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0369 HAMILTON HISTORICAL BOARD									
03 GIFT SHOP (CONTINUED)									
151	63	250	68	DISPLAYS	500		500	250+	100.0+
1,174	579		69	MAINSTORAGE INVENTORY					
	2,000	2,000	70	DISPLAY-CONCESSION	150		150	1,850-	92.5-
23,568	34,538	39,200		ACTIVITY TOTALS	71,200		71,200	32,000+	81.6+
06 HAMILTON MILITARY MUSEUM									
18,280	28,664	23,100	01	SALARIES AND WAGES	30,000		30,000	6,900+	29.9+
796	691	700	11	TELEPHONES AND TELEGRAMS	890		890	190+	27.1+
157	162	240	13	WATER RATES AND SEWER SURCHARGE	300		300	60+	25.0+
2,127	2,440	2,820	14	LIGHT AND POWER	3,290		3,290	470+	16.7+
50	49	50	16	POSTAGE	50		50		
193	202	200	17	WINDOW CLEANING	200		200		
2,609	2,269	2,280	18	SECURITY	2,090		2,090	190-	8.3-
	37	50	19	LAUNDRY	50		50		
97	178	180	21	OFFICE SUPPLIES AND STATIONERY	160		160	20-	11.1-
90	77	90	22	CLEANING SUPPLIES	90		90		
416	380	370	23	OPERATING SUPPLIES	360		360	10-	2.7-
37	150	150	24	BOOKS AND LIBRARY EXPENSES	150		150		
	116	210	27	UNIFORMS, CLOTHING AND ACCESSORIES	200		200	10-	4.8-
295	301	310	29	MATERIALS AND SUPPLY	340		340	30+	9.7+
195	333	440	31	REPAIRS AND MAINTENANCE-EQUIPMENT	300		300	140-	31.8-
627		700	33	REPAIRS AND MAINTENANCE-BUILDINGS	760		760	60+	8.6+
	1,400	1,400	41	REPAIR-GUN CARRIAGE NAVAL	700		700	700-	50.0-
532	541	590	42	INSURANCE	590		590		
	500	500	61	ACQUISITIONS	750		750	250+	50.0+
	98	100	62	APPRAISALS	100		100		
	100	100	64	CONSERVATION OF COLLECTIONS	100		100		
	204	190	69	DISPLAY	750		750	560+	294.7+
	69	60	74	FURNISHINGS	100		100	40+	66.7+
59	58	60	81	RENTAL TRUCK	60		60		
55	414	420	91	TRAVELLING				420-	

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0369				HAMILTON HISTORICAL BOARD					
06				HAMILTON MILITARY MUSEUM (CONTINUED)					
	369	400	92	CAR ALLOWANCE	650		650	250+	62.5+
	19	50	93	MEMBERSHIPS AND SUBSCRIPTIONS	50		50		
66		370	94	TRAINING COURSES	200		200	170-	45.9-
			96	TRANSPORTATION	330		330	330+	
26,681	39,821	36,130		ACTIVITY TOTALS	43,610		43,610	7,480+	20.7+
08				HISTORIC SITES COMMITTEE- ADMINISTRATION					
2,114	43	200	23	PLAQUES	200		200		
913			24	LOCAL ARCHITECTURAL ADVISORY COMMITTEE					
3,027	43	200		ACTIVITY TOTALS	200		200		
09				WHITEHERN					
32,805	34,828	36,570	01	SALARIES AND WAGES	39,350		39,350	2,380+	6.4+
754	777	1,090	11	TELEPHONES AND TELEGRAMS	1,380		1,380	290+	26.6+
1,026	231	270	13	WATER RATES AND SEWER SURCHARGE	240		240	40+	20.0+
1,200	1,483	1,320	14	LIGHT AND POWER	1,400		1,400	80+	6.1+
3,272	2,572	3,190	15	FUEL	3,990		3,990	800+	25.1+
135	103	120	16	POSTAGE	150		150	30+	25.0+
707	741	750	17	WINDOW CLEANING	760		760	10+	1.3+
2,100	1,989	1,990	18	SECURITY	2,120		2,120	130+	6.5+
261	369	400	19	LAUNDRY	400		400		
133	187	190	21	OFFICE SUPPLIES AND STATIONERY	230		230	40+	21.1+
219	233	240	22	CLEANING SUPPLIES	270		270	30+	12.5+
1,009	957	920	23	OPERATING SUPPLIES	950		950	30+	3.3+
47	41	60	24	BOOKS AND LIBRARY EXPENSES	60		60		
230	180	190	27	UNIFORMS, CLOTHING AND ACCESSORIES	190		190		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0369	HAMILTON HISTORICAL BOARD					
			09	WHITEHERN (CONTINUED)					
174	188	180	29	MATERIALS AND SUPPLIES- OTHER	200		200	20+	11.1+
22	54	80	31	REPAIRS AND MAINTENANCE- EQUIPMENT	80		80		
5,001	93	50	33	REPAIRS AND MAINTENANCE- BUILDINGS	50		50		
523	138	160	34	REPAIRS AND MAINTENANCE- FURNISHINGS	350		350	190+	118.8+
1,706	1,957	1,850	42	INSURANCE	1,850		1,850		
			45	PROPERTY TAXES					
			62	APPRAISALS	100		100	100+	
	401	420	64	CONSERVATION OF COLLECTION	1,110		1,110	690+	164.3+
	380	380	69	DISPLAY	520		520	140+	36.8+
132	3,939	4,150	74	FURNISHINGS				4,150-	
52			75	OPERATING EQUIPMENT	650	320-	330	330+	
			(30)	ADDITIONAL					
			(31)	2 AIR CONDITIONERS	650	320-	330		
	20	20	81	RENTAL CAR POOL	20		20		
		40	85	RENTAL-OPERATING EQUIPMENT	40		40		
175	315	220	91	TRAVELLING				220-	
178	258	280	92	CAR ALLOWANCE	300		300	20+	7.1+
31	58	60	93	MEMBERSHIPS AND SUBSCRIPTIONS	60		60		
151	75	200	94	TRAINING COURSES	200		200		
52,043	52,567	55,720		ACTIVITY TOTALS	57,020	320-	56,700	980+	1.8+

10 HAMILTON PUMPING STATION

	80	22	CLEANING SUPPLIES					80-	
	170	26	OIL AND LUBRICANTS					170-	
	70	29	MATERIALS AND SUPPLIES- OTHER					70-	
676	690	73	SMALL TOOLS					690-	
	100	89	RENTAL-OTHER					100-	

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0369	HAMILTON HISTORICAL BOARD					
			10	HAMILTON PUMPING STATION (CONTINUED)					
	676	1,110		ACTIVITY TOTALS				1,110-	
			14	CHILDREN'S MUSEUM-GAGE PARK					
14,476	26,310	26,530	01	SALARIES AND WAGES	33,060		33,060	6,530+	24.6+
433	923	1,040	11	TELEPHONES AND TELEGRAMS	1,950		1,950	910+	87.5+
		260	13	WATER RATES AND SEWER SURCHARGE	290		290	30+	11.5+
1,153	1,543	1,300	14	LIGHT AND POWER	1,440		1,440	140+	10.8+
1,059	1,321	1,360	15	FUEL	1,590		1,590	230+	16.9+
80	193	200	16	POSTAGE	460		460	260+	130.0+
422	443	450	17	WINDOW CLEANING	500		500	50+	11.1+
	70	70	18	SECURITY	2,670	2,670-			
80	238	160	19	CONTRACTUAL SERVICES	90		90	20+	28.6+
			21	OFFICE SUPPLIES AND STATIONERY	200		200	40+	25.0+
107	160	180	22	CLEANING SUPPLIES	240		240	60+	33.3+
660	557	540	23	OPERATING SUPPLIES	700		700	160+	29.6+
	48	50	24	BOOKS & LIBRARY	70		70	20+	40.0+
			28	MEDICAL SUPPLIES	30		30	30+	
80	99	120	29	MATERIALS AND SUPPLIES	280		280	160+	133.3+
	126	130	31	REPAIRS AND MAINTENANCE- EQUIPMENT	250		250	120+	92.3+
3,545	55	70	33	REPAIRS AND MAINTENANCE- BUILDINGS	110		110	40+	57.1+
240	307	310	34	CARPET CLEANING	340		340	30+	9.7+
168	201	90	42	INSURANCE	220		220	130+	144.4+
4		150	61	ACQUISITIONS	150		150		
14	66	90	64	CONSERVATION OF COLLECTION	90		90		
			66	EXTENSION PROGRAMS	1,800	1,800-			
			67	AID TO GRANT FUNDING	3,360	3,360-			
579	1,217	1,370	69	DISPLAY	1,730		1,730	360+	26.3+
50	32	30	73	SMALL TOOLS	50		50	20+	66.7+
	937	1,050	75	OPERATING EQUIPMENT	310		310	740-	70.5-

(01) REPLACEMENT

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3) (9)	(9/3) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			0369	HAMILTON HISTORICAL BOARD					
			14	CHILDREN'S MUSEUM-GAGE PARK (CONTINUED)					
			(02)	1 VACUUM MODEL 1684	250		250		
			(30)	ADDITIONAL					
			(32)	1 SPACE HEATER	60		60		
63	49	180	81	RENTAL CAR POOL	180		180		
180	195	200	85	RENTAL OF EQUIPMENT-TRUCK					
140	269	340	91	TRAVELLING				200-	
35	54	60	92	CAR ALLOWANCE	400		400	60+	17.6+
			93	MEMBERSHIPS AND SUBSCRIPTIONS	90		90	30+	50.0+
91	82	90	94	TRAINING COURSES	250		250	160+	177.8+
	28	30	95	BUS TICKETS	140		140	110+	366.7+
23,659	35,523	36,450		ACTIVITY TOTALS	53,040	7,830-	45,210	8,760+	24.0+
			15	EXPERIENCE *79/*80					
5,769	6,545		01	SALARIES AND WAGES					
86	89		05	C.P.P.					
102	113		07	U.I.C.					
786	848		23	OPERATING SUPPLIES					
5,148-	5,062-		99	PROVINCIAL RECOVERY					
1,595	2,533			ACTIVITY TOTALS					
			16	LACAC					
			01	SALARIES AND WAGES	8,760	1,410-	7,350	7,350+	
			02	TEMPORARY HELP-OUTSIDE AGENCY				4,150-	
4,142	4,150								
		130	05	PENSION-CITY CONTRIBUTION	130	130-		130-	
			07	UNEMPLOYMENT INSURANCE	90	90-			
			11	TELEPHONES AND TELEGRAMS	340		340	340+	
	18	20	16	POSTAGE	40		40	20+	100.0+
3,200	3,200		19	CONTRACTUAL SERVICES				3,200-	

INCREASE +
DECREASE -
OVER 1980
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	ESTIMATE
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0369	HAMILTON HISTORICAL BOARD					
			16	LACAC (CONTINUED)					
		30	21	OFFICE SUPPLIES	30		30		
	266	400	23	OPERATING SUPPLIES	400		400		
		3,090	67	AID TO GRANT FUNDING	3,090		3,090		
			69	EXHIBITION AND DISPLAYS	500		500		
	302	320	91	TRAVELLING					500+
		80	92	CAR ALLOWANCE	110		110		320-
			99	PROVINCIAL RECOVERY					30+ 37.5+
	7,928	11,420		ACTIVITY TOTALS	13,490	1,630-	11,860	440+	3.9+
			18	AHRENS FOX PUMPER-BOX 43 ASSOCIATION					
			29	MATERIALS AND SUPPLIES	100		100		100+
			34	REPAIRS AND MAINTENANCE- FURNITURE	60		60		60+
			37	REPAIRS AND MAINTENANCE- AUTOMUTIVE EQUIPMENT	600		600		600+
			42	INSURANCE	200		200		200+
			61	ACQUISITIONS	800		800		800+
				ACTIVITY TOTALS	1,760		1,760		1,760+
			98	REDUCTION BY COMMITTEE					
			98	TO BE DISTRIBUTED		50,000-	50,000-		50,000-
				ACTIVITY TOTALS		50,000-	50,000-		50,000-

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ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0374				GRANTS					
53,941	55,148	56,120	05	SUPPORTED BY THE UNITED APPEAL	61,490	1,450-	60,040	3,920+	7.0+
102,775	170,726	173,420	06	NOT SUPPORTED BY THE UNITED APPEAL	264,640	22,700-	241,940	68,520+	39.5+
83,597	116,933	122,090	08	PUBLIC HOUSING-ELDERLY PERSONS	127,920	28,030-	99,890	22,200-	18.2-
35,850	48,180	48,180	09	AUTHORIZED UNDER SPECIAL LEGISLATION-CITY OF HAMILTON ACT 1956	57,750	8,860-	48,890	710+	1.5+
12,964	6,584	9,450	10	UNCLASSIFIED	10,000	8,890-	1,110	8,340-	88.3-
75,280	75,033	68,750	11	RECEPTIONS AND PUBLIC EVENTS	84,000	10,000-	74,000	5,250+	7.6+
28,272	24,941	24,950	12	GRANTS RECOVERABLE FROM REGION	21,900		21,900	3,050-	12.2-
			13	GRANTS TOWARD A SPECIAL CHAIR IN URBAN STUDIES- MAYOR VICTOR K COPPS	50,000		50,000	50,000+	
392,679				DEPARTMENT TOTALS	677,700		597,770		18.9+
457,545						79,930-		54,810+	

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)			(8-3) (9)	(9/3) (10)

0374				GRANTS							
05				SUPPORTED BY THE UNITED APPEAL							
8,400	8,700	8,700	13	CATHOLIC YOUTH ORGANIZATION	10,000	1,300-	8,700				
22,141	22,948	23,920	15	KIWANIS EAST END BOYS' CLUB-TAXES	24,840		24,840	920+	3.8+		
19,500	19,500	19,500	16	KIWANIS EAST END BOYS' CLUB-OPERATING	22,160		22,160	2,660+	13.6+		
2,500	2,500	2,500	17	KIWANIS EAST END BOYS' CLUB-SUMMER PROGRAMME	2,840		2,840	340+	13.6+		
1,400	1,500	1,500	20	NAVY LEAGUE OF CANADA	1,650	150-	1,500				

53,941	55,148	56,120		ACTIVITY TOTALS	61,490	1,450-	60,040	3,920+	7.0+		

06				NOT SUPPORTED BY THE UNITED APPEAL							
200	200	200	05	CITY HALL FASTBALL LEAGUE	200		200				
500	500	500	06	CITY OF HAMILTON ARTS AWARD	500		500				
1,500	2,000	2,000	10	CIVIC CONCERT CHOIR OF HAMILTON	10,000	8,000-	2,000				
10,000	10,000	10,000	18	FIRST PLACE COMMUNITY CENTRE	11,000		11,000	1,000+	10.0+		
300	200	200	24	HAMILTON AND DISTRICT CHRYSANTHEMUM SOCIETY	300		300	100+	50.0+		
200	200	200	26	HAMILTON AND DISTRICT LABOUR COUNCIL	200		200				
2,950	2,950	2,950	27	HAMILTON AND REGION ARTS COUNCIL - RENT				2,950-			
3,500	5,800	5,800	28	HAMILTON AND REGION ARTS COUNCIL-OPERATING				5,800-			
1,200	1,200	1,200	29	HAMILTON ARTIST CO-OP	3,000	1,500-	1,500	300+	25.0+		
200	200	200	30	HAMILTON CIVIC EMPLOYEES GOLF TOURNAMENT	200		200				
7,900	8,500	8,500	32	HAMILTON CONCERT BAND	11,620	2,620-	9,000	500+	5.9+		
1,300	1,500	1,500	36	HAMILTON OLYMPIC CLUB	1,500		1,500				
19,000	19,000	19,000	38	HAMILTON SAFETY COUNCIL	19,000		19,000				
4,700	2,000	2,000	40	HAMILTON-STONEY CREEK SKATING CLUB	4,700	2,700-	2,000				
549	479	1,600	42	HAMILTON VISUALLY IMPAIRED GOLFERS ASSOCIATION	1,000		1,000	600-	37.5-		

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EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
0374				GRANTS					
06				NOT SUPPORTED BY THE UNITED APPEAL (CONTINUED)					
7,900	10,500	10,500	44	HAMILTON-WENTWORTH AQUATIC CLUB	12,500	1,500-	11,000	500+	4.8+
6,900	7,200	7,200	50	JUNIOR ACHIEVEMENT OF HAMILTON	7,500		7,500	300+	4.2+
1,600	6,000	6,000	52	MCMASTER SYMPHONY ORCHESTRA	10,180	4,180-	6,000		
100	100	100	54	NATIONAL COMMITTEE FOR INDEPENDENT CANADIAN UNIONS	100		100		
11,036	11,197	12,640	60	91ST HIGHLANDER TRACK MEET	12,640		12,640		
2,000	2,200	2,200	66	ONTARIO ASSOCIATION FOR CHILDREN WITH LEARNING DISABILITIES	2,500		2,500	300+	13.6+
	75,000	75,000	68	OPERA HAMILTON	150,000		150,000	75,000+	100.0+
1,400	1,500	1,500	70	ROYAL CANADIAN AIR CADETS	2,500	1,000-	1,500		
1,500	1,500	1,500	74	ST. ANN'S INNER CITY DAY CAMP	1,500		1,500		
	800	800	84	ZECCHINO D'ORO-CANADA	2,000	1,200-	800		
	130	130	98	UNCLASSIFIED				130-	
16,340			99	NON-CONTINUING GRANTS					
102,775	170,726	173,420		ACTIVITY TOTALS	264,640	22,700-	241,940	68,520+	39.5+
08				PUBLIC HOUSING-ELDERLY PERSONS					
7,728	9,200	8,380	10	CORONATION PARK CO. LTD.- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (16)	10,160		10,160	1,780+	21.2+
28,320	29,851	30,730	11	KIWANIS CLUB OF HAMILTON- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (72)	33,030		33,030	2,300+	7.5+
7,081	7,416	7,680	12	MACASSA PARK APTS-REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (16)	8,210	10-	8,200	520+	6.8+
1,370	1,370	1,370	13	MACASSA PARK APARTMENTS- DEPRECIATION OF EQUIPMENT	1,370		1,370		

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1981 COMPARATIVE STATEMENT OF ESTIMATES
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1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		
0374				GRANTS					
08				PUBLIC HOUSING-ELDERLY PERSONS (CONTINUED)					
	22,350	22,350	14	MACASSA PARK APARTMENTS- ASSISTANCE IN MAJOR REPAIRS	22,350	22,350-		22,350-	
5,198	3,226	5,350	15	MACASSA PARK APARTMENTS- OPERATING DEFICIT	5,350	920+	6,270	920+	17.2+
18,897	19,650	20,510	16	ADA PRITCHARD COURT APTS- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (45)	21,730	180+	21,910	1,400+	6.8+
4,400	4,400	4,400	17	ADA PRITCHARD COURT APTS- DEPRECIATION OF EQUIPMENT	4,400		4,400		
	9,420	9,420	18	ADA PRITCHARD COURT APTS- ASSISTANCE IN MAJOR REPAIRS	9,420	9,420-		9,420-	
10,603	10,050	11,900	19	ADA PRITCHARD COURT APTS- OPERATING DEFICIT	11,900	2,650+	14,550	2,650+	22.3+
83,597	116,933	122,090		ACTIVITY TOTALS	127,920	28,330-	99,890	22,200-	18.2-
09				AUTHORIZED UNDER SPECIAL LEGISLATION-CITY OF HAMILTON ACT 1956					
300	200	200	24	HAMILTON HORTICULTURAL SOCIETY	300		300	100+	50.0+
1,000	1,000	1,000	26	HAMILTON HURRICANES FOOTBALL CLUB	1,500		1,500	500+	50.0+
5,000	5,500	5,500	28	HAMILTON THEATRE INC.- OPERATING	7,240	1,740-	5,500		
1,600	1,800	1,800	29	HAMILTON MULTICULTURAL THEATRE ASSOCIATION	3,500	1,700-	1,800		
650	700	700	30	HAMILTON THEATRE INC.- GRANT TOWARDS TAXES	760		760	60+	8.6+
3,100	6,230	6,230	34	IMPERIAL ORDER DAUGHTERS- OF THE EMPIRE- GRANT TOWARDS TAXES	4,930		4,930	1,300-	20.9-
1,050	1,500	1,500	36	KIWANIS CLUB WESTDALE	1,650		1,650	150+	10.0+
	1,000	1,000	46	MCMASTER UNIVERSITY (ISNUJ)				1,000-	

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)

0374				GRANTS					
09				AUTHORIZED UNDER SPECIAL LEGISLATION-CITY OF HAMILTON ACT 1956 (CONTINUED)					
	1,000	1,000	47	LEANDER BOAT CLUB			300	1,000-	
300	300	300	48	MOUNT HAMILTON HORTICULTURAL SOCIETY	300				
200	200	200	50	NATIONAL YOUTH ORCHESTRA	200		200	2,500-	
	2,500	2,500	51	ONTARIO DRUM CORPS ASSOCIATION					
5,250	5,800	5,800	64	PLAYERS' GUILD OF HAMILTON	7,000	500-	6,500	700+	12.1+
200	200	200	68	MAX ROITMAN HUMANITARIAN YOUTH AWARD	200		200		
200	250	250	74	SENIOR CITIZENS' DROP-IN CENTRE	250		250		
17,000	20,000	20,000	79	THEATRE AQUARIUS INC.	29,920	4,920-	25,000	5,000+	25.0+
ACTIVITY TOTALS					57,750	8,860-	48,890	710+	1.5+
35,850	48,180	48,180							
10				UNCLASSIFIED					
12,964	6,584	9,450	46	GRANTS	10,000	8,890-	1,110	8,340-	88.3-
12,964	6,584	9,450	ACTIVITY TOTALS		10,000	8,890-	1,110	8,340-	88.3-
11				RECEPTIONS AND PUBLIC EVENTS					
54,739	56,665	50,000	46	GRANTS	55,000	5,000-	50,000		
20,541	8,187	8,500	47	CIVIC PINS, MEDALS AND RINGS	17,000		17,000	8,500+	100.0+
	10,181	10,250	48	REPLACEMENT OF MEMENTOS- MAYOR'S OFFICE	12,000	5,000-	7,000	3,250-	31.7-

INCREASE +
DECREASE -
OVER 1980
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	DECREASE
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1980	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	PERCENT
					(6)	(7)	(8)	(8-3)	(9/3)
								(5)	(10)
			0374	GRANTS					
			11	RECEPTIONS AND PUBLIC EVENTS (CONTINUED)					
75,289	75,033	68,750		ACTIVITY TOTALS	84,000	10,000-	74,000	5,250+	7.6+
			12	GRANTS RECOVERABLE FROM REGION					
7,900	7,900	7,900	11	COUNCIL OF JEWISH ORGANIZATIONS	7,900		7,900		
7,400	7,400	7,400	12	ST. PETER'S DAY THERAPY CENTRE				7,400-	
12,972	9,641	9,650	13	VICTORIAN ORDER OF NURSES- MEALS ON WHEELS	14,000		14,000	4,350+	45.1+
28,272	24,941	24,950		ACTIVITY TOTALS	21,900		21,900	3,050-	12.2-
			13	GRANTS TOWARD A SPECIAL CHAIR IN UREAN STUDIES- MAYOR VICTOR K COPPS					
			46	MCMASTER UNIVERSITY	50,000		50,000	50,000+	
				ACTIVITY TOTALS	50,000		50,000	50,000+	

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL		TREASURY		INCREASE + DECREASE - OVER 1980 ESTIMATE	
ORIGINAL ESTIMATE 1981 (6)	COMMITTEE ADJUSTMENT INCREASE + DECREASE - (7)	RESULTANT APPROPRIATION 1981 (6+7) (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
1979 (1)	1980 (2)	ESTIMATE 1980 (3)	ACCOUNT NUMBER (4)	DESCRIPTION (5)	
619,365	561,161	571,080	04	DEBT CHARGES-OWNERS SHARE INTEREST PAYMENTS OWNERS SHARE OF SERVICES	
203,792	202,063	202,070	05	LOCAL IMPROVEMENTS-OWNERS* SHARE	
				SEWER RATES-OWNERS* SHARE	
823,157		773,150		DEPARTMENT TOTALS	
	763,224				

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0376	CAPITAL PROJECTS- FINANCED FROM MILL RATE (CURRENT FUNDS)					
			02	5 MILL LEVY					
4281,200	4239,540	4239,540	98	PROVISION	4281,830	45,250-	4236,580	2,960-	.1-
4281,200	4239,540	4239,540		ACTIVITY TOTALS	4281,830	45,250-	4236,580	2,960-	.1-

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0377	***PROVISION FOR RESERVES*					
222,457	148,956	58,570	02	RESERVE FOR OFF-STREET PARKING	266,970	23,680+	290,650	231,680+	392.9+
250,000	250,000		03	RESERVE FOR WORKING FUND- UNPAID TAXES, OTHER A/C RECEIVABLE & INVENTORY	250,000	250,000-			
10,000	10,000	10,000	04	ALLOWANCE FOR DOUBTFUL ACCOUNTS	20,000		20,000	10,000+	100.0+
5440,520	5173,220	5173,220	06	RESERVE FOR DEET CHARGES	5881,790	314,790-	5567,000	393,780+	7.6+
65,900			10	CONFEDERATION PARK- DEVELOPMENT					
348,500	35,300		16	RESERVE FOR REPLACEMENT OF MOBILE EQUIPMENT	35,300	35,300-			
60,000			17	RESERVE FOR MAJOR REPAIRS- VEHICLE					
75,000	75,000	75,000	18	RESERVE FOR ACCUMULATED SICK LEAVE ON RESIGNATION OR DEATH	75,000		75,000		
50,000			20	RESERVE FOR REPLACEMENT OF MOTORIZED EQUIPMENT					
25,000			21	RESERVE FOR METRIC CONVERSION					
1916,470	3485,089		23	RESERVE FOR CONTINGENCY					
495,171	315,208	227,800	30	CENTRAL UTILITIES PLANT- PROVISION FOR UNUTILIZED CAPACITY	81,960	66,000+	147,960	79,840-	35.0-
	479,661		31	PROVISION FOR PHASING IN TAX ADJ- CONVERSION TO MARKET VALUE ASSESSMENT					
14,010	31,213	25,000	37	RESERVE FOR REALTY TAXES- BEACH STRIP PROPERTIES	45,000		45,000	20,000+	80.0+
190,000	190,000	190,000	40	RESERVE FOR WORKMEN'S COMPENSATION	240,000		240,000	50,000+	26.3+

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
	2,000		0377 58	**PROVISION FOR RESERVES* RESERVE FOR MAINTENANCE OF PLAYGROUND EQUIPMENT					
	4,000		59	RESERVE FOR EXPENSES RE HISTORIC FIRE ENGINE					
9,163,028		5,759,990		DEPARTMENT TOTALS	6,896,020		6,385,610		10.9+
	10,159,647					510,410-		625,620+	

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THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
0378				**MISCELLANEOUS OTHER EXPENDITURES**					
31,334	34,332	33,000	01	EMPLOYEE BENEFITS-OTHER- PRESENT EMPLOYEES	40,810		40,810	7,810+	23.7+
171,801	176,848	180,000	02	EMPLOYEE BENEFITS-OTHER- PENSIONERS	412,000	208,000-	204,000	24,000+	13.3+
36,950	38,950	38,550	03	FINANCIAL-AUDITORS	38,950	4,500+	43,450	4,500+	11.6+
1,047,036	1,159,009	1,078,200	04	FINANCIAL-TAX ADJUSTMENTS	1195,900		1195,900	117,700+	10.9+
98,755	129,018	108,700	07	FINANCIAL-INSURANCE PREMIUMS	144,080	44,500-	99,580	5,120-	8.4-
104,367	165,574	156,000	10	FINANCIAL-VARIOUS TAX PAYMENTS PROPERTIES	191,000		191,000	35,000+	22.4+
2,585,510	3,467,030	3,467,030	11	FINANCIAL-CONTINGENCY	4867,000	148,900-	4718,100	4718,100+	
4,470	933	55,730	12	FINANCIAL-PRE-LEVY ADJUST- MENT FOR LOCAL IMPROVE- MENTS	256,350	256,350-		55,730-	
29,789	12,842	15,000	13	FINANCIAL-INTEREST ON BANK OVERDRAFTS	20,000		20,000	5,000+	33.3+
21,697	15,523	18,510	14	FINANCIAL-DEBENTURE REDEMPTION COST	18,510		18,510		
1511,509	1532,450	1428,000	16	FINANCIAL-INTEREST CRED- ITED TO VARIOUS RESERVE FUNDS	1627,000		1627,000	199,000+	13.9+
364,000	382,200	382,200	17	ANIMAL SHELTER-H.S.P.C.A.	456,030	10,000+	466,030	83,830+	21.9+
29,054	33,197	50,000	18	DAMAGE CLAIMS	50,000		50,000		
	3,424	3,430	19	TRIESS PROMOTIONS LIMITED				3,430-	
45,348	32,627	29,700	24	SNOW CLEANING-CHARGED TO INDIVIDUALS	32,500		32,500	2,800+	9.4+

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			0378	***MISCELLANEOUS OTHER EXPENDITURES**					
34,183	40,248	18,600	25	WEED CUTTING-CHARGES TO INDIVIDUALS	35,000		35,000	16,400+	88.2+
61,032	43,072	65,000	27	UNCLASSIFIED	65,000		65,000		
26,531	26,965	30,050	29	HAMILTON VETERANS COMMITTEE	8,000		8,000	22,050-	73.4-
8,133	44,588	48,000	30	POLLUTION CONTROL COMMITTEE (AND NOISE CONTROL)	48,500		48,500	500+	1.0+
	10,555	1,270	31	ENVIRONMENTAL CONTROL COMMITTEE				1,270-	
	19,000	19,000	32	EXECUTIVE RECRUITERS AND MANAGING CONSULTANTS- URQUHART AND PRAGER INC.				15,000-	
254,865	260,171	258,400	50	SPECIAL EVENTS COMMITTEE	269,700	34,500-	235,200	23,200-	9.0-
	1,400	2,000	57	ASSESSMENT REVIEW COURT-				2,000-	
			58	CITY'S RESPONSIBILITY RE LONG TERM LEASES	6,000	6,000-			
	50,000	50,000	61	STADIUM/ARENA FEASIBILITY STUDY				50,000-	
923,334	1152,817		64	D.H.C. DEFICIT REGARDING PUBLIC HOUSING					
300		360	65	RODENT PREVENTIVE TREATMENT PROGRAMME- REDHILL CREEK	400		400	40+	11.1+
	128,100	108,830	67	TRANSITIONAL COSTS OF ENGINEERING EMPLOYEES	61,260	1,750+	63,010	45,820-	42.1-
	4,300	4,060	68	KVA COMMUNICATIONS STUDY- ENGINEERING DEPARTMENT				4,060-	
6,350	1,436	9,500	71	GREY CUP	10,500		10,500	1,000+	10.5+
7,553	6,038	6,040	88	HAMILTON CIVIC AIRPORT BUS SERVICES DEFICIT				6,040-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7)	(8-3) (8)	(9/3) (10)
			0378	***MISCELLANEOUS OTHER EXPENDITURES**					
14,147	1,973	610	97	LIBRARY BOARD-BALANCE OF MINIMUM GUARANTEED RENTAL INCOME				610-	
2,553	7,495	7,550	98	STATUS OF WOMEN COMMITTEE- OPERATING	10,880	6,430-	4,450	3,100-	41.1-
41,523			99	PRIOR YEARS* PROJECTS					
4,876,614		4,206,690		DEPARTMENT TOTALS	9,865,370		9,176,940		118.2+
	5,515,125					688,430-		4,970,250+	

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT			
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
			0378	**MISCELLANEOUS OTHER EXPENDITURES**						
			01	EMPLOYEE BENEFITS-OTHER-PRESENT EMPLOYEES						
3,667			02	CUPE EDUCATION TRAINING (1.005 CENTS PER HOUR)	3,000		3,000	3,000+		
30,156	28,479	33,000	09	PROVISION FOR REBATE TO EMPLOYEES FOR U.I.C. PREMIUM	35,500		35,500	2,500+	7.6+	
1,178	2,186		10	A. D. & D.-HEADS AND DEPUTIES	2,310		2,310	2,310+		
31,334	34,332	33,000		ACTIVITY TOTALS	40,810		40,810	7,810+	23.7+	
			02	EMPLOYEE BENEFITS-OTHER-PENSIONERS						
22,739	20,119	23,000	04	PENSIONS-SUPPLEMENTARY	20,000		20,000	3,000-	13.0-	
122,740	128,344	130,000	05	SPECIAL SUPPLEMENT TO PENSIONERS	360,000	208,000-	152,000	22,000+	16.9+	
26,322	28,385	27,000	08	PENSIONERS-(UNDER 65 YRS) MEDICAL & HOSPITALIZATION- CITY'S SHARE	32,000		32,000	5,000+	18.5+	
171,801	176,848	180,000		ACTIVITY TOTALS	412,000	208,000-	204,000	24,000+	13.3+	
			03	FINANCIAL-AUDITORS						
36,950	38,950	38,950	98	AUDIT FEES- MUNICIPAL CHARGES	38,950	4,500+	43,450	4,500+	11.6+	
36,950	38,950	38,950		ACTIVITY TOTALS	38,950	4,500+	43,450	4,500+	11.6+	
			04	FINANCIAL-TAX ADJUSTMENTS						
479,853	490,125	505,200	45	ELDERLY CITIZEN'S TAX CREDIT	505,200		505,200			

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)

			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			04	FINANCIAL-TAX ADJUSTMENTS (CONTINUED)					
197,974	297,123	283,000	50	DISCOUNT ON TAXES	326,000		326,000	43,000 +	14.7 +
			90	VETERANS ASSOCIATION- PAYMENT OF MUNICIPAL PORTION OF TAXES	46,700		46,700	46,700+	
369,212	371,761	290,000	98	REMISSION AND ADJUSTMENT OF TAXES-JUDICIAL PROCESS	318,000		318,000	28,000 +	9.7 +

1,047,036	1,159,009	1,078,200		ACTIVITY TOTALS	1195,900		1195,900	117,000 +	10.9 +

			07	FINANCIAL-INSURANCE PREMIUMS					
837	1,062	500	42	AIRPORT LIABILITY	1,170		1,170	270+	30.0+
950	1,504	600	43	BLANKET LIABILITY	1,650		1,650	1,050+	175.0+
502	500	600	44	BUILDER'S RISK	550		550	50-	8.3-
30,586	28,311	34,000	45	EXCESS AUTO	31,140		31,140	2,860-	8.4-
6,856	6,061	7,400	46	FIDELITY	5,960		5,960	1,440-	19.5-
1,409	1,636	1,600	47	FIRE ON AUTOS	1,800		1,800	200+	12.5+
3,699	1,018	4,700	48	ENCROACHMENTS INSURANCE	1,900		1,900	2,800-	59.6-
764	370	500	49	NON-OWNED AUTO	410		410	490-	54.4-
500			50	OVERHANGING SIGNS AND PERSONAL LIABILITY					
52,652	88,556	58,000	51	UMBRELLA LIABILITY	99,500	44,500-	55,000	3,000-	5.2-

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	OVER 1980	ESTIMATE
					(6)	DECREASE -	(6+7)	AMOUNT	PERCENT
						(7)	(8)	(8-3)	(9/3)
								(9)	(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			07	FINANCIAL-INSURANCE PREMIUMS (CONTINUED)					
98,755	129,018	108,700		ACTIVITY TOTALS	144,080	44,500-	99,580	9,120-	8.4-
			10	FINANCIAL-VARIOUS TAX PAYMENTS PROPERTIES					
99,338	160,365	150,000	97	LOCAL IMPROVEMENT LEVIES ON EXEMPT PROPERTIES	185,000		185,000	35,000+	23.3+
5,029	5,209	6,000	98	LOCAL IMPROVEMENT CHARGES FOR WHICH CITY ASSUMED THE RESPONSIBILITY	6,000		6,000		
104,367	165,574	156,000		ACTIVITY TOTALS	191,000		191,000	35,000+	22.4+
			11	FINANCIAL-CONTINGENCY					
2,585,510	3,467,030	3,467,030	98	MISCELLANEOUS CHARGES-OTHER	4867,000	148,900-	4718,100	4718,100+	
				ACTIVITY TOTALS	4867,000	148,900-	4718,100	4718,100+	
			12	FINANCIAL-PRE-LEVY ADJUSTMENT FOR LOCAL IMPROVEMENTS					
4,470	933	55,730	98	MISCELLANEOUS CHARGES-OTHER	256,350	256,350-		55,730-	

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(9)	(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			12	FINANCIAL-PRE-LEVY ADJUST- MENT FOR LOCAL IMPROVE- MENTS (CONTINUED)					
4,470	933	55,730		ACTIVITY TOTALS	256,350	256,350-		55,730-	
			13	FINANCIAL- INTEREST ON BANK OVERDRAFTS					
29,789	12,842	15,000	98	MISCELLANEOUS CHARGES- OTHER	20,000		20,000	5,000+	33.3+
29,789	12,842	15,000		ACTIVITY TOTALS	20,000		20,000	5,000+	33.3+
			14	FINANCIAL-DEBENTURE REDEMPTION COST					
21,697	15,523	18,510	98	MISCELLANEOUS CHARGES- OTHER	18,510		18,510		
21,697	15,523	18,510		ACTIVITY TOTALS	18,510		18,510		
			16	FINANCIAL-INTEREST CRED- ITED TO VARIOUS RESERVE FUNDS					
1511,509	1532,490	1428,000	98	MISCELLANEOUS CHARGES- OTHER	1627,000		1627,000	199,000+	13.9+

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-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	PERCENT
					(6)	(7)	(8)	(8-3)	(9/3)
								(5)	(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			16	FINANCIAL-INTEREST CRED- ITED TO VARIOUS RESERVE FUNDS (CONTINUED)					
1511,509	1532,490	1428,000		ACTIVITY TOTALS	1627,000		1627,000	199,000+	13.9+
			17	ANIMAL SHELTER-H.S.P.C.A.					
364,000	382,200	382,200	46	OPERATING	456,030		456,030	73,830+	19.3+
			47	CAPITAL		10,000+	10,000	10,000+	
364,000	382,200	382,200		ACTIVITY TOTALS	456,030	10,000+	466,030	83,830+	21.9+
			18	DAMAGE CLAIMS					
29,054	33,197	50,000	98	MISCELLANEOUS CHARGES- OTHER	50,000		50,000		
29,054	33,197	50,000		ACTIVITY TOTALS	50,000		50,000		
			19	TRIESS PROMOTIONS LIMITED					
	3,424	3,430	87	LOAN BAILEY BRIDGES (FORMULA ATLANTIC ROAD RACE)				3,430-	
	3,424	3,430		ACTIVITY TOTALS				3,430-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0378	***MISCELLANEOUS OTHER EXPENDITURES**					
			24	SNOW CLEANING-CHARGED TO INDIVIDUALS					
35,737	24,300	29,700	01	SALARIES AND WAGES	32,500		32,500	2,800+	9.4+
9,611	8,327		84	RENTAL-AUTOMOTIVE EQUIPMENT					
45,348	32,627	29,700		ACTIVITY TOTALS	32,500		32,500	2,800+	9.4+
			25	WEED CUTTING-CHARGES TO INDIVIDUALS					
30,946	35,610	18,600	01	SALARIES AND WAGES	35,000		35,000	16,400+	88.2+
3,237	4,638		84	RENTAL-AUTOMOTIVE EQUIPMENT					
34,183	40,248	18,600		ACTIVITY TOTALS	35,000		35,000	16,400+	88.2+
			27	UNCLASSIFIED					
61,032	43,072	65,000	00	MISCELLANEOUS CHARGES	65,000		65,000		
61,032	43,072	65,000		ACTIVITY TOTALS	65,000		65,000		
			29	HAMILTON VETERANS COMMITTEE					
26,531	26,965	30,050	98	MISCELLANEOUS CHARGES- OTHER	8,000		8,000	22,050-	73.4-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER	1980
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	ESTIMATE	
					(6)	DECREASE -	(6+7)	AMOUNT	PERCENT
						(7)	(8)	(8-3)	(9/3)
								(5)	(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			32	EXECUTIVE RECRUITERS AND MANAGING CONSULTANTS-URQUHART AND PREGER INC.					
	19,000	19,000	19	CONTRACTUAL SERVICES				19,000-	
	19,000	19,000		ACTIVITY TOTALS				19,000-	
			50	SPECIAL EVENTS COMMITTEE					
28,171	36,000	36,000	09	FESTIVAL OF FRIENDS	34,000		34,000	2,000-	5.6-
1,200	1,200	1,200	11	ROUND-THE-BAY ROAD RACE	1,500		1,500	300+	25.0+
25,000	25,321	25,000	12	CHRISTMAS CELEBRATIONS	25,000	2,000-	23,000	2,000-	8.0-
4,000	4,175	3,000	13	NEW YEAR'S CELEBRATIONS	3,000	3,000-		3,000-	
5,000			15	PHILHARMONIC CONCERTS					
17,000	23,000	23,000	18	HAMILTON FOLK ARTS COUNCIL (INCLUDING RENTAL SUBSIDY)	23,000		23,000		
	1,000	1,000	19	YEAR OF THE FAMILY				1,000-	
2,200	2,200	2,200	20	HORSESHOE PITCHING	2,200		2,200		
5,259	8,140	8,160	23	SENIOR CITIZENS' DAY TOURS	8,500		8,500	340+	4.2+
10,000	7,000	7,000	25	HAMILTON INTERNATIONAL AIR SHOW	5,000		5,000	2,000-	28.6-
2,000	2,517	2,000	27	GAGE PARK FLOWER SHOW	2,000		2,000		
4,500			29	INDIAN THANKSGIVING					
502	7,353	7,360	32	WINTERFEST PROGRAMME	15,000		15,000	7,640+	103.8+
25,000	25,526	25,000	35	ADVERTISING	28,000	1,000-	27,000	2,000+	8.0+
30,999	15,000	15,000	38	FESTIVALIA	10,000	2,000-	8,000	7,000-	46.7-
2,000	2,000	2,000	40	UNSPECIFIED PROGRAMS	15,000	4,000-	11,000	9,000+	450.0+
11,977	6,942	7,000	45	JULY 1ST CONCERT	10,000		10,000	3,000+	42.9+
			47	HAMILTON AND DISTRICT BADMINTON ASSOCIATION	500		500	500+	
			48	THE HAMILTON HUNT	1,000	1,000-			
5,457	5,133	5,240	64	SPEC MULSON PRO AM GOLF TOURNAMENT	5,500		5,500	260+	5.0+
3,390	2,500	2,500	68	MINI OLYMPICS	3,000	3,000-			
1,500	6,000	6,000	70	SANTA CLAUS PARADE	8,000		8,000	2,500-	
7,095	7,574	7,580	77	MAY 24TH CELEBRATION	8,000		8,000	420+	5.5+
6,441	8,213	8,420	79	CANADA WEEK (JUNE 25 TO JULY 1ST)	8,000	3,000-	5,000	3,420-	40.6-

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			50	SPECIAL EVENTS COMMITTEE (CONTINUED)					
500		140	81	MULTICULTURAL WEEK				140-	
	1,000	1,000	85	Y.M.C.A. MARATHON	1,000		1,000		
10,004	20,000	20,000	86	CANUSA GAMES COMMITTEE	20,000	3,000-	17,000	3,000-	15.0-
	1,590	1,600	87	WESTERN HORSE SHOW				1,600-	
	5,787	10,000	88	DISCOVERY TRAIN				10,000-	
32,500			97	HARVESTREK	2,500	2,500-			
13,170	31,000	31,000	98	SUMMER CONCERTS	30,000	10,000-	20,000	11,000-	35.5-
			99	PRIOR YEARS' GRANTS					
254,865	260,171	258,400		ACTIVITY TOTALS	269,700	34,500-	235,200	23,200-	9.0-
			57	ASSESSMENT REVIEW COURT-					
	1,400	2,000	87	RENTAL-67 BANQUET CENTRE				2,000-	
	1,400	2,000		ACTIVITY TOTALS				2,000-	
			58	CITY'S RESPONSIBILITY RE LONG TERM LEASES					
			31	MAINTENANCE OF PLAYGROUND	2,000	2,000-			
			42	INSURANCE AND LICENCE FEES	4,000	4,000-			
				ACTIVITY TOTALS	6,000	6,000-			
			61	STADIUM/ARENA FEASIBILITY STUDY					
	50,000	50,000	19	CONTRACTUAL SERVICES				50,000-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

EXPENDITURE DETAIL					COMMITTEE	RESULTANT	OVER 1980		
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
1979	1980	1980	NUMBER		ESTIMATE	INCREASE +	1981	AMOUNT	
(1)	(2)	(3)	(4)	(5)	1981	DECREASE -	(6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			61	STADIUM/ARENA FEASIBILITY STUDY (CONTINUED)					
	50,000	50,000		ACTIVITY TOTALS				50,000-	
			64	D.H.C. DEFICIT REGARDING PUBLIC HOUSING					
923,334	1152,817		98	MISCELLANECUS CHARGES- OTHER					
923,334	1152,817			ACTIVITY TOTALS					
			65	RODENT PREVENTIVE TREATMENT PROGRAMME- REDHILL CREEK					
300		360	19	CONTRATUAL SERVICES	400		400	40+	11.1+
300		360		ACTIVITY TOTALS	400		400	40+	11.1+
			67	TRANSITIONAL COSTS OF ENGINEERING EMPLOYEES					
56,379			01	SALARIES AND BENEFITS					
19,337	108,830		61	TRANSITIONAL COSTS	61,260	1,750+	63,010	45,820-	42.1-
9,700			75	OPERATING EQUIPMENT					
2,684			81	RENTAL CAR POOL					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)			(8-3) (9)	(9/3) (10)
			0378	**MISCELLANEOUS OTHER EXPENDITURES**							
			67	TRANSITIONAL COSTS OF ENGINEERING EMPLOYEES (CONTINUED)							
	128,100	108,830		ACTIVITY TOTALS		61,260	1,750+	63,010	45,820-	42.1-	
			68	KVA COMMUNICATIONS STUDY- ENGINEERING DEPARTMENT							
	4,300	4,060	19	CONTRACTUAL SERVICES					4,060-		
	4,300	4,060		ACTIVITY TOTALS					4,060-		
			71	GREY CUP							
6,350	1,436	9,500	98	MISCELLANEOUS CHARGES- OTHER		10,500		10,500	1,000+	10.5+	
6,350	1,436	9,500		ACTIVITY TOTALS		10,500		10,500	1,000+	10.5+	
			88	HAMILTON CIVIC AIRPORT BUS SERVICES DEFICIT							
7,553	6,038	6,040	46	MUNICIPAL CONTRIBUTION					6,040-		
7,553	6,038	6,040		ACTIVITY TOTALS					6,040-		

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL										OVER 1980
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE		
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT	
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)	
						(7)	(8)	(9)	(10)	
			0378	**MISCELLANECUS OTHER EXPENDITURES**						
			97	LIBRARY BOARD-BALANCE OF MINIMUM GUARANTEED RENTAL INCOME						
14,147	1,973	610	98	MISCELLANECUS EXPENDITURES -OTHER				610-		
14,147	1,973	610		ACTIVITY TOTALS				610-		
			98	STATUS OF WOMEN COMMITTEE- OPERATING						
131	150	150	01	HONORARIUM	600	450-	150			
130	1,500	1,500	02	WOMAN OF THE YEAR AWARD	1,650	150-	1,500			
387	2,333	2,000	12	ADVERTISING AND PUBLICITY	2,200	1,200-	1,000	1,000-	50.0-	
117	155	300	21	OFFICE SUPPLIES AND STATIONERY	330	330-		300-		
789	1,799	2,000	40	PROGRAMMES	4,000	3,000-	1,000	1,000-	50.0-	
	526	500	91	TRAVELLING	750	550-	200	300-	60.0-	
53	100	100	93	MEMBERSHIPS AND SUBSCRIPTIONS	150	50-	100			
946	932	1,000	98	LUNCHEON AND DINNER MEETINGS	1,200	700-	500	500-	50.0-	
2,553	7,495	7,550		ACTIVITY TOTALS	10,880	6,430-	4,450	3,100-	41.1-	
			99	PRIOR YEARS' PROJECTS						
41,523			98	ACTUALS-1979						
41,523				ACTIVITY TOTALS						

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (8)	AMOUNT (9)	PERCENT (10)
0379				**CONTRIBUTIONS TO INDE- PENDENT BOARDS**					
4233,870	6013,390	6013,390	05	LIBRARY BOARD	8186,390	573,000-	7613,390	1600,000+	26.6+
184,767	192,315	223,260	06	HAMILTON-WENTWORTH HEALTH UNIT	245,590	82,000-	163,590	59,670-	26.7-
782,940	897,430	897,430	12	HAMILTON PERFORMING ARTS CORPORATION INC.	931,930	225,000-	706,930	190,500-	21.2-
	233,269	213,300	14	CONVENTION CENTRE	1037,880	498,150-	539,730	326,430+	153.0+
101,401	89,174	126,580	17	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE	88,880		88,880	37,700-	29.8-
5,302,978				DEPARTMENT TOTALS		10,490,670	9,112,520		21.9+
7,425,578						1,378,150-	1,638,560+		
<u>74,085,085</u>	<u>82,799,079</u>	<u>79,151,360</u>		TOTAL EXPENDITURES FOR THE CITY OF HAMILTON	<u>95,130,440</u>	<u>4,594,770 -</u>	<u>90,535,670</u>	<u>11,384,310 +</u>	<u>14.4 +</u>

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase + Decrease -	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	over 1980	Estimate
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981 (6+7) (8)	Amount (8-3) (9)	Percent (9/3) (10)
0380 REGIONAL COUNCIL AND EDUCATIONAL BOARDS									
Regional Municipality of Hamilton-Wentworth									
01 Municipal contribution									
39,807,106	42,177,639	42,177,640	46	Levy - 1981	46,307,240		46,307,240	4,129,600 +	9.8 +
401,665	616,577	616,580		- prior years' underlevy	204,060		204,060	412,520 -	66.9 -
40,208,771	42,794,216	42,794,220		- prior years' adjustment	46,511,300		46,511,300	3,717,080 +	8.7 +
(73,380)	(164,259)	(164,270)			(635,590)		(635,590)	471,320 -	
40,135,391	42,629,957	42,629,950			45,875,710		45,875,710	3,245,760 +	7.6 +
731,610			47	Resource equalization - normal					
391,300				- special					
1,741,000	2,473,900	2,473,900	49	Payments in lieu of taxes - normal	2,807,000		2,807,000	333,100 +	13.5 +
	631,362	631,360		- special				631,360 -	
745,600	809,100	809,100	50	Telephones and telegrams	919,990		919,990	110,890 +	13.7 +
237,790	234,400	234,400	51	McMaster University	234,160		234,160	240 -	.1 -
104,300	103,900	103,900	52	Mohawk College	103,900		103,900		
88,030	82,930	82,930	53	Hospitals	87,720		87,720	4,790 +	5.8 +
6,160	6,160	6,160	54	Correctional institutions	6,160		6,160		
112,000	116,000	116,000	63	Senior Citizens' bus passes	125,000		125,000	9,000 +	7.8 +
44,293,181	47,087,709	47,087,700			50,159,640		50,159,640	3,071,940 +	6.5 +
394,647	573,814	405,020	48	Supplementary taxes	477,010		477,010	71,990 +	17.8 +
14,182	19,738	17,000	55	Local improvements	27,460		27,460	10,460 +	61.5 +
99,321	215,910	110,000	56	Sewer rates	285,380		285,380	175,380 +	
44,801,331	47,897,171	47,619,720			50,949,490		50,949,490	3,329,770 +	7.0 +

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account Number	Description	Original Estimate 1981 (6)	Committee Adjustment Increase + Decrease - (7)	Resultant Appropriation 1981 (6+7) (8)	Increase + Decrease - over 1980 Estimate	
1979 (1)	1980 (2)	1980 (3)						Amount (8-3) (9)	Percent (9/3) (10)
0380 REGIONAL COUNCIL AND EDUCATIONAL BOARDS - Continued									
Board of Education									
03 Municipal contribution									
29,882,634	31,139,161	31,139,160	46	Levy - elementary	33,948,110		33,948,110	2,808,950 +	9.0 +
263,930	472,869	472,870		- prior years' underlevy	155,060		155,060	317,810 -	67.2 -
30,146,564	31,612,030	31,612,030			34,103,170		34,103,170	2,491,140 +	7.9 +
29,617,240	30,374,805	30,374,800	47	Levy - secondary	31,801,990		31,801,990	1,427,190 +	4.7 +
292,240	456,178	456,180		- prior years' underlevy	147,580		147,580	308,600 -	67.6 -
29,909,480	30,830,983	30,830,980			31,949,570		31,949,570	1,118,590 +	3.6 +
590,525	840,503	590,960	48	Supplementary taxes	698,710		698,710	107,750 +	18.2 +
1,263,194	1,282,154	1,317,380	49	Payment in lieu of taxes	1,383,440		1,383,440	66,060 +	5.0 +
1,117,227	1,285,557	1,248,970	50	Telephones and telegrams	1,433,450		1,433,450	184,480 +	14.8 +
63,026,990	65,851,227	65,600,320			69,568,340		69,568,340	3,968,020 +	6.0 +
Hamilton-Wentworth Roman Catholic									
Separate School Board									
04 Municipal contribution									
5,516,730	5,771,591	5,771,590	46	Levy - elementary	6,243,040		6,243,040	471,450 +	8.2 +
54,246	77,687	53,470	47	Supplementary taxes	64,580		64,580	11,110 +	20.8 +
116,037	118,508	121,020	49	Payment in lieu of taxes	127,870		127,870	6,850 +	5.7 +
5,687,013	5,967,786	5,946,080			6,435,490		6,435,490	489,410 +	8.2 +
113,515,334	119,716,184	119,166,120		Total Regional Council and Educational Boards	126,953,320		126,953,320	7,787,200 +	6.5 +
187,600,419	202,515,263	198,317,480		Total Expenditures	222,083,760	4,594,770 -	217,488,990	19,171,510 +	9.7 +

City of Hamilton
Treasury

INDEPENDENT BOARDS' PORTION

City of Hamilton
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1981 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	Estimate
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981	Amount	Percent
					(6)	(7)	(8)	(9)	(10)
<u>HAMILTON PUBLIC LIBRARY</u>									
2302 <u>Contributions, Grants and Subsidies</u>									
4,233,870	6,013,390	6,013,390	01 25	Municipal contribution	8,186,390	573,000 -	7,613,390	1,600,000 +	26.6 +
555,057	556,087	551,780	04 25	Provincial subsidy	551,950		551,950	170 +	.1 +
61,010	73,062	74,950	05 25	Regional Library System (contract)	84,620		84,620	9,670 +	12.9 +
4,849,937	6,642,539	6,640,120			8,822,960	573,000 -	8,249,960	1,609,840 +	24.2 +
2303 <u>Miscellaneous</u>									
	20,578	7,700	01 24	McMaster-Mohawk rental	18,200		18,200	10,500 +	136.3 +
5,181	5,051	5,210	01 25	Rental of films	5,500		5,500	290 +	5.6 +
44,898	46,670	43,000	02 25	Cards and fines	43,500		43,500	500 +	1.2 +
38	3	50	03 25	Rental of pictures	50		50		
1,221	2,163	1,000	04 25	Subscriptions - other	1,500		1,500	500 +	50.0 +
5,128	4,933		05 25	Sale of books	3,500		3,500	3,500 +	
7,500	5,825	7,500	06 25	Rental - Bank of Montreal				7,500 -	
63,966	85,223	64,460			72,250		72,250	7,790 +	12.1 +
4,913,903	6,727,762	6,704,580		Total Revenues	8,895,210	573,000 -	8,322,210	1,617,630 +	24.1 +

City of Hamilton
Treasury

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1981 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Committee</u>	<u>Resultant</u>	<u>Increase +</u>	
<u>1979</u>	<u>1980</u>	<u>1980</u>	<u>Number</u>		<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>	<u>Decrease -</u>	<u>Decrease -</u>
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>1981</u>	<u>Decrease -</u>	<u>1981</u>	<u>Amount</u>	<u>Percent</u>
					<u>(6)</u>	<u>(7)</u>	<u>(8)</u>	<u>(9)</u>	<u>(10)</u>
<u>HAMILTON PUBLIC LIBRARY - Summary</u>									
4,913,903	5,664,089	5,660,080	2321	Library Operations	6,933,290	609,460 -	6,323,830	663,750 +	11.7 +
	867,061	840,450	2350	New Central Library	1,219,830	36,460 +	1,256,290	415,840 +	49.5 +
	196,612	204,050	2352	Automated Circulation System	742,090		742,090	538,040 +	
<u>4,913,903</u>	<u>6,727,762</u>	<u>6,704,580</u>			<u>8,895,210</u>	<u>573,000 -</u>	<u>8,322,210</u>	<u>1,617,630 +</u>	<u>24.1 +</u>

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		
2321				**LIBRARY- GENERAL ADMINISTRATION**					
3416,342	3507,533	4012,990	02	PERSONNEL	4788,010	23,900+	4811,910	798,920+	19.9+
485,464	560,329	411,910	03	ADMINISTRATION	662,160	51,340-	610,820	198,910+	48.3+
373,577	372,046	392,790	04	MAINTENANCE AND BUILDINGS	414,460	22,000-	392,460	330-	.1-
489,581	660,794	660,140	05	BOOKS AND SUPPLIES	830,690		830,690	170,550+	25.8+
35,740	46,058	46,200	06	BINDING AND PROCESSING BOOKS	50,820		50,820	4,620+	10.0+
108,092	100,421	115,800	07	CATALOGUING	152,800		152,800	37,000+	32.0+
19,002	26,290	20,250	08	MOTOR VEHICLE OPERATION	34,350		34,350	14,100+	69.6+
			19	REDUCTION BY FINANCE COMMITTEE		560,020-	560,020-	560,020-	
13,895-	9,382-		20	PRIOR YEARS* SURPLUS OR DEFICIT					
4,913,903		5,660,080	DEPARTMENT TOTALS		6,933,290		6,323,830		11.7+
5,664,089						609,460-		663,750+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(329)

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	(9/3)
					(6)	(7)	(8)	(9)	(10)
2321				**LIBRARY- GENERAL ADMINISTRATION**					
02				PERSONNEL					
3047,754	3481,262	3567,320	01	SALARIES AND WAGES	4243,650	27,500+	4271,150	703,830+	19.7+
5,793	10,524	11,300	03	ACCUMULATED SICK LEAVE	12,520		12,520	1,220+	10.8+
198,883	229,712	237,460	05	PENSIONS-EMPLOYER CONTRIBUTION	280,800	3,600-	277,200	39,740+	16.7+
1,515	673		06	WORKMENS COMPENSATION					
39,346	47,410	56,460	07	UNEMPLOYMENT INSURANCE	96,620		96,620	40,160+	71.1+
106,903	118,450	121,340	08	MEDICAL AND HOSPITAL	129,200		129,200	7,860+	6.5+
16,148	19,502	19,110	10	GROUP LIFE INSURANCE	25,220		25,220	6,110+	32.0+
3416,342	3907,533	4012,990		ACTIVITY TOTALS	4788,010	23,900+	4811,910	798,920+	19.9+
03				ADMINISTRATION					
65,091	73,551	49,160	11	TELEPHONES AND TELEGRAMS	99,610	2,880-	96,730	47,570+	96.8+
28,377	31,155	25,500	12	ADVERTISING AND PUBLIC NOTICES	59,330		59,330	33,830+	132.7+
14,260	20,519	24,100	16	POSTAGE	35,670		35,670	11,570+	48.0+
96,331	119,514	81,160	19	CONTRACTUAL SERVICES	103,100	2,840-	100,260	19,100+	23.5+
42,787	48,756	40,330	21	OFFICE SUPPLIES AND STATIONERY	47,400		47,400	7,070+	17.5+
40,401	49,250	39,400	23	OPERATING SUPPLIES	86,290		86,290	46,850+	119.0+
9,317	8,255	11,800	27	SPECIAL PROJECTS	21,250		21,250	9,450+	80.1+
1,798	651	2,000	29	ARTISTS SUPPLIES	2,500		2,500	500+	25.0+
12,023	11,615	11,600	43	DEBENTURE EXPENSES	12,180		12,180	580+	5.0+
17,256	32,451	13,000	49	FINANCIAL CHARGES-OTHER	17,000		17,000	4,000+	30.8+
16,036	39,615	14,000	56	CONSULTANTS FEES	12,000		12,000	2,000-	14.3-
487	21,062	20,000	74	FURNISHINGS	28,190	5,090-	23,000	3,000+	15.0+
80,510	33,745	23,880	75	OPERATING EQUIPMENT	81,410	40,530-	40,880	17,000+	71.2+
	3,184	2,380	76	OPERATING EQUIPMENT -AUDIO VISUAL	9,430		9,430	7,050+	296.2+
3,550	4,641	4,930	90	MEMBERSHIPS	4,930		4,930		
14,439	15,438	12,270	91	TRAVEL	15,270		15,270	3,000+	24.4+
1,000	679	1,000	92	CAR ALLOWANCE	600		600	400-	40.0-
20,793	22,142	15,000	93	CONFERENCE	18,000		18,000	3,000+	20.0+
1,019	2,693	3,000	94	TRAINING COURSES	3,600		3,600	600+	20.0+
16,308	14,170	13,900	96	DEFICIT PREVIOUS YEAR				13,900-	
3,684	7,203	3,590	98	MISCELLANEOUS CHARGES- OTHER	4,500		4,500	1,000+	28.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
			2321	**LIBRARY- GENERAL ADMINISTRATION**					
			03	ADMINISTRATION (CONTINUED)					
485,464	560,329	411,910		ACTIVITY TOTALS	662,160	51,340-	610,820	198,910+	48.3+
			04	MAINTENANCE AND BUILDINGS					
3,494	3,422	2,050	13	WATER RATES AND SEWER SURCHARGE	2,370		2,370	320+	15.6+
47,611	42,950	48,840	14	LIGHT AND POWER	45,760		45,760	3,080-	6.3-
34,212	30,601	33,700	15	FUEL	38,090		38,090	4,390+	13.0+
98,400	90,860	97,570	19	CONTRACTUAL SERVICES	108,870		108,870	11,300+	11.6+
4,505	10,116	6,600	22	CLEANING SUPPLIES	8,520		8,520	1,920+	29.1+
6,211	6,036	6,000	32	REPAIRS AND MAINTENANCE- GROUNDS	7,200		7,200	1,200+	20.0+
20,000	20,000	20,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	72,000	20,000-	52,000	32,000+	160.0+
7,426	13,004	5,770	42	INSURANCE	6,370		6,370	600+	10.4+
36,877	30,875	72,300	45	PROPERTY TAXES	25,190		25,190	47,110-	65.2-
8,324	10,315	3,070	75	OPERATING EQUIPMENT	8,060		8,060	4,990+	162.5+
106,517	113,867	96,890	87	RENTED PREMISES	92,030	2,000-	90,030	6,860-	7.1-
373,577	372,046	392,790		ACTIVITY TOTALS	414,460	22,000-	392,460	330-	.1-
			05	BOOKS AND SUPPLIES					
40,064	39,305	46,750	21	FILMS	65,000		65,000	18,250+	39.0+
18,480	22,671	20,480	23	MICROFILM-OLD DOCUMENTS	30,480		30,480	10,000+	48.8+
797	1,080	1,600	24	PICTURES AND POSTERS	6,600		6,600	5,000+	312.5+
350,000	509,380	490,000	62	BOOKS	600,000		600,000	110,000+	22.4+
60,000	60,201	75,000	93	PERIODICALS	75,000		75,000		
			94	AUDIO CASSETTE TAPES	13,000		13,000	13,000+	
12,000	20,304	17,840	95	RECORDS	27,840		27,840	10,000+	56.1+
	2,613	3,230	97	EDUCATIONAL MATERIALS	4,270		4,270	1,040+	32.2+
8,240	5,240	5,240	98	SPECIAL ACQUISITIONS	8,500		8,500	3,260+	62.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(331)

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			2321	**LIBRARY- GENERAL ADMINISTRATION**					
			05	BOOKS AND SUPPLIES (CONTINUED)					
489,581	660,794	660,140		ACTIVITY TOTALS	830,690		830,690	170,550+	25.8+
			06	BINDING AND PROCESSING BOOKS					
25,085	26,524	33,000	19	CONTRACTUAL SERVICES	36,300		36,300	3,300+	10.0+
10,655	19,534	13,200	23	OPERATING SUPPLIES	14,520		14,520	1,320+	10.0+
35,740	46,058	46,200		ACTIVITY TOTALS	50,820		50,820	4,620+	10.0+
			07	CATALOGUING					
1,899	7,453	300	19	CONTRACTUAL SERVICES	300		300		
106,193	92,968	7,500	23	OPERATING SUPPLIES	7,500		7,500		
		108,000	98	COMPUTER CATALOGUE PROJECT	145,000		145,000	37,000+	34.3+
108,092	100,421	115,800		ACTIVITY TOTALS	152,800		152,800	37,000+	32.0+
			08	MOTOR VEHICLE OPERATION					
1,793	2,404	2,200	25	GASOLINE, OIL, LUBRICANTS	3,250		3,250	1,050+	47.7+
44	35		26	OIL AND LUBRICANTS					
52			27	UNIFORMS, CLOTHING AND ACCESSORIES					
4,077	9,587	4,050	37	REPAIRS AND MAINTENANCE -EQUIPMENT AND TIRES	12,000		12,000	7,950+	196.3+
94	215		38	REPAIRS AND MAINTENANCE- TIRES					
501	8		39	REPAIRS AND MAINTENANCE- OTHER					
2,599	1,888	3,200	42	INSURANCE	3,800		3,800	600+	18.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3) (9)	(9/3) (10)
					(6)	(7)	(8)		
2321				**LIBRARY- GENERAL ADMINISTRATION**					
08				MOTOR VEHICLE OPERATION (CONTINUED)					
8,500	10,500	10,500	47	PROVISION FOR REPLACEMENT	15,000		15,000	4,500+	42.9+
1,342	1,653	300	98	-AUTOMOTIVE EQUIPMENT					
				MISCELLANEOUS CHARGES-	300		300		
				OTHER					
19,002	26,290	20,250		ACTIVITY TOTALS	34,350		34,350	14,100+	69.6+
19				REDUCTION BY FINANCE COMMITTEE					
60				TO BE DISTRIBUTED					
						560,020-	560,020-	560,020-	
				ACTIVITY TOTALS		560,020-	560,020-	560,020-	
20				PRIOR YEARS* SURPLUS OR DEFICIT					
13,895-	9,382-		98	MISCELLANEOUS CHARGES-					
				OTHER					
13,895-	9,382-			ACTIVITY TOTALS					

INCREASE + DECREASE - OVER 1980 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL									
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1980	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	AMOUNT (8-3)	PERCENT (9/3)
					(6)	(7)	(8)	(9)	(10)
			2350	NEW CENTRAL LIBRARY -UNCONTROLLABLE EXPENDI- TURES					
	544,976	543,940	03	ADMINISTRATION	558,510		558,510	14,570+	2.7+
	322,085	296,510	04	MAINTENANCE AND BUILDINGS	661,320	36,460+	697,780	401,270+	135.3+
		640,450		DEPARTMENT TOTALS	1,219,830		1,256,290		49.5+
	867,061					36,460+		415,840+	

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(8)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	1980
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	ESTIMATE
					(6)	(7)	(8)	(8-3)	(9/3)
								(9)	(10)
			2350	NEW CENTRAL LIBRARY -UNCONTROLLABLE EXPENDI- TURES					
			03	ADMINISTRATION					
	204	18,060	11	TELEPHONES AND TELEGRAMS				18,060-	
	23,465	29,130	12	ADVERTISING AND PUBLIC NOTICES (INCLUDES 1979 OPENING CEREMONIES OF NEW				29,130-	
		2,000	16	POSTAGE			61,010	2,000-	
		6,750	18	CONTRACTUAL SERVICES- SECURITY	61,010			54,260+	803.9+
	29,687		19	CONTRACTUAL SERVICES- OTHER			478,300		
	478,000	478,000	43	DEBENTURE EXPENSES	478,000			8,000-	
	13,620	8,000	56	CONSULTANT FEES-SPACE PLANNER			19,500	19,500+	
		2,000	74	FURNISHINGS	19,500			2,000-	
			91	TRAVEL					
	544,976	543,940		ACTIVITY TOTALS	558,510		558,510	14,570+	2.7+
			04	MAINTENANCE AND BUILDINGS					
	195,163	161,800	14	LIGHT & POWER-C.U.P.	305,370	36,460+	341,830	180,030+	111.3+
	49,547	48,000	19	CONTRACTUAL SERVICES- VARIOUS	197,500		197,500	149,500+	311.5+
	359	2,000	22	CLEANING SUPPLIES	6,600		6,600	4,600+	230.0+
	77,016	77,060	33	REPAIRS AND MAINTENANCE- BUILDINGS	137,900		137,900	60,840+	79.0+
		7,650	42	INSURANCE	13,950		13,950	6,300+	82.4+
	322,085	296,510		ACTIVITY TOTALS	661,320	36,460+	697,780	401,270+	135.3+

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	PERCENT (9/3) (10)
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (5)	ESTIMATE (9/3) (10)		
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)				
			2352	AUTOMATED CIRCULATION SYSTEM							
			01	ADMINISTRATION							
64,469	96,730		01 05	SALARIES AND WAGES EMPLOYEE BENEFITS	248,520 32,310		248,520 32,310	151,790+ 32,310+	156.9+		
64,469	96,730			ACTIVITY TOTALS	280,830		280,830	184,100+	190.3+		
			03	IMPLEMENTATION AND OPERATING COSTS							
58,652 11,780	40,580 11,680		19 23	CONTRACTUAL SERVICES OPERATING SUPPLIES	296,040 42,000		296,040 42,000	255,060+ 30,320+	622.4+ 259.6+		
70,432	52,660			ACTIVITY TOTALS	338,040		338,040	285,380+	541.9+		
			07	RECON CHARGES							
61,711	54,660		98	MISCELLANEOUS CHARGES	123,220		123,220	68,560+	125.4+		
61,711	54,660			ACTIVITY TOTALS	123,220		123,220	68,560+	125.4+		

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	over 1980
(1)	(2)	(3)	(4)	(5)	1981	Increase +	1981	Amount	Percent
					(6)	Decrease -	(8)	(9)	(10)
0379 06 46				<u>HAMILTON-WENTWORTH REGIONAL HEALTH UNIT</u>					
				<u>Dental Services for Hamilton School Children</u>					
205,000	198,567	218,780		Salaries and wages	242,100		242,100	23,320 +	10.7 +
26,006	26,351	29,000		Fringe benefits	33,200		33,200	4,200 +	14.5 +
1,240				Accumulated sick leave					
1,387	1,961	1,800		Communications	2,200		2,200	400 +	22.2 +
276	675	1,000		Office supplies	1,250		1,250	250 +	25.0 +
267	246	300		Laundry	300		300		
284	350	500		Uniforms	500		500		
13,063	14,181	15,000		Surgical and medical supplies	19,800		19,800	4,800 +	32.0 +
981		1,000		Materials and supplies - other				1,000 -	
1,593	830	1,200		Repairs and maintenance					
				- dental equipment	1,200		1,200		
452				Chedoke Extraction Clinic					
299	180	300		Fees - special services	200		200	100 -	33.3 -
				Renovations expense	50,000		50,000	50,000 +	
7,300		17,200		Contingency				17,200 -	
12,822	10,908	14,100		Operating equipment	12,500		12,500	1,600 -	11.3 -
	10,311	10,420		Rental - dental clinics	11,000		11,000	580 +	5.6 +
45	225	400		Memberships	400		400		
				Conferences and workshops	1,000		1,000	1,000 +	
238	265	1,180		Courses and travel	500		500	680 -	57.6 -
263,953	265,050	312,180		Total Expenditures	376,150		376,150	63,970 +	20.5 +
79,186	72,735	88,920		Less - Provincial Subsidy	112,850		112,850	23,930 +	26.9 +
184,767	192,315	223,260		Net City Contribution	263,300	87,700 -*	175,600**	47,660 -	21.3 -

* Represents reduction due to proposed transfer of these services to the Region at September 1, 1981.

** Amount of \$163,590 shown on Page 323 to be adjusted through Contingency in 1981.

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account Number</u>	<u>Description</u>	<u>Original Estimate 1981 (6)</u>	<u>Committee Adjustment Increase + Decrease - (7)</u>	<u>Resultant Appropriation 1981 (8)</u>	<u>Increase + Decrease - over 1980 Estimate</u>	
<u>1979 (1)</u>	<u>1980 (2)</u>	<u>1980 (3)</u>						<u>Amount (9)</u>	<u>Percent (10)</u>
<u>HAMILTON PERFORMING ARTS CORPORATION</u>									
	32,836	32,830	0903 01 25	Surplus - prior year		200,000 +	200,000	167,170 +	509.2 +
			01	<u>City of Hamilton Contribution</u>					
6,400	8,830	9,040	45	Municipal taxes	14,400		14,400	5,360 +	59.3 +
776,540	888,600	888,390	46	Theatre operation	917,530	225,000 -	692,530	195,860 -	22.0 -
782,940	897,430	897,430			931,930	225,000 -	706,930	190,500 -	21.2 -
			11	<u>Great Hall</u>					
219,873	486,850	190,350	01	Rental - shows - net revenue	264,000		264,000	73,650 +	38.7 +
3,500	3,500	3,500	02	- bars				3,500 -	
12,410	15,140	15,800	04	Coat check - net revenue	15,800		15,800		
87,039	105,086	94,500	05	Box office fees	102,000		102,000	7,500 +	7.9 +
322,822	610,576	304,150			381,800		381,800	77,650 +	25.5 +
			12	<u>Studio Theatre</u>					
21,450	29,490	26,800	01	Rental - theatrical	26,000		26,000	800 -	3.0 -
			14	<u>Bars</u>					
226,454	302,617	275,000	02	Sales - gross	300,000		300,000	25,000 +	9.1 +
			15	<u>North Annex</u>					
81,322	90,351	87,900	02	Rentals - special functions	88,800		88,800	900 +	1.0 +

1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase + Decrease - over 1980	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Estimate	
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981	Amount	Percent
					(6)	(7)	(8)	(9)	(10)
<u>HAMILTON PERFORMING ARTS CORPORATION</u>									
			0903 16	<u>Miscellaneous</u>					
			06	Rental - Opera Hamilton (New)	3,240		3,240	3,240 +	
3,644	2,916	2,910	01	Rental - Hamilton and Region Arts Council	3,120		3,120	210 +	7.2 +
7,142	7,931	7,700	02	Rental - Hamilton Philharmonic	9,360		9,360	1,660 +	21.6 +
1,386	1,604	1,460	03	Rental - Bach Elgar Choir	1,680		1,680	220 +	15.0 +
66,620	75,596	74,450	04	Recovery - permanent stage	79,200		79,200	4,750 +	6.4 +
	2,680	1,420	05	Rental - Ontario Potters	3,120		3,120	1,700 +	119.7 +
31,075	74,960	18,000	15	Current investment - interest	27,000	6,000 +	33,000	15,000 +	83.3 +
412	301		16	U.S. Exchange earned					
9,465	16,761	13,750	62	Handling charge - mail room	15,750		15,750	2,000 +	14.5 +
16,093	19,881	12,000	63	Advertising - transient/volume rate	14,000		14,000	2,000 +	16.7 +
	23,798	22,200	64	Handling charge - telephone orders	24,000		24,000	1,800 +	8.1 +
	181	200	65	Concession				200 -	
50,307	53,146		66	House programmes - advertising					
6,803	12,739	5,500	67	Commission - souvenir programs	7,800		7,800	2,300 +	41.8 +
1,614	1,882	1,200	68	Commission - vending machines	1,200		1,200		
38,937	55,209	48,000	69	Mailing list	56,000		56,000	8,000 +	16.7 +
7,401	12,079	1,200	99	Other	1,200	1,500 +	2,700	1,500 +	125.0 +
240,899	361,664	209,990			246,670	7,500 +	254,170	44,180 +	21.0 +
1,675,887	2,324,964	1,834,100		Total Revenues	1,975,200	17,500 -	1,957,700	123,600 +	6.7 +

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		
		0921		**HAMILTON PLACE**					
469,754	505,549	411,750	01	ADMINISTRATION	444,290	6,500-	437,790	26,040+	6.3+
81,205	121,552	133,290	02	BOX OFFICE	145,930		145,930	12,640+	9.5+
393,769	526,732	518,510	03	MAINTENANCE	503,070		503,070	15,440-	3.0-
42,362	47,974	48,680	04	SECURITY	56,530		56,530	7,850+	16.1+
95,469	126,817	109,910	05	FRONT OF HOUSE	130,380		130,380	20,470+	18.6+
144,888	199,705	172,470	06	BARS	199,770		199,770	27,300+	15.8+
75,410	78,933	88,270	08	MEETING ROOMS	92,130		92,130	3,860+	4.4+
186,496	202,131	160,990	11	PUBLIC RELATIONS DEPARTMENT	181,900	6,000-	175,900	14,910+	9.3+
153,698	294,082	190,230	12	STAGE-PROPERTY	221,200	5,000-	216,200	25,970+	13.7+
32,836	221,489		20	PRIOR YEARS* SURPLUS OR DEFICIT					
1,675,887		1,834,100	DEPARTMENT TOTALS		1,975,200		1,957,700		6.7+
2,324,964						17,500-		123,600+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		

0921				**HAMILTON PLACE**					
01				ADMINISTRATION					
189,644	246,309	231,120	01	SALARIES AND WAGES	237,290		237,290	6,170+	2.7+
13,007	16,180	15,900	05	PENSIONS-CITY CONTRIBUTION	16,200		16,200	300+	1.9+
	31		06	WORKMEN'S COMPENSATION					
1,912	2,300	2,250	07	UNEMPLOYMENT INSURANCE	2,450		2,450	200+	8.9+
5,897	7,290	6,180	08	MED AND HOSP CITY'S SHARE	6,720		6,720	540+	8.7+
1,664	2,267	1,940	10	GROUP LIFE INSURANCE	2,040		2,040	100+	5.2+
34,904	39,410	36,860	11	TELEPHONES AND TELEGRAMS	44,900		44,900	8,040+	21.8+
12,813	10,603	12,000	16	POSTAGE	13,440		13,440	1,440+	12.0+
1,510	1,340	1,880	19	CONTRACTUAL SERVICES	1,740		1,740	140-	7.4-
13,629	16,768	14,800	21	OFFICE SUPPLIES AND STATIONERY	17,520		17,520	2,720+	18.4+
19		100	24	BOOKS AND LIBRARY EXPENSES				100-	
275	235	200	31	REPAIRS AND MAINTENANCE-EQUIPMENT	330		330	130+	65.0+
25,520	25,763	32,200	42	INSURANCE	32,200	4,000-	28,200	4,000-	12.4-
4,488	4,788	5,000	44	TRANSPORTATION OF MONEY	5,280		5,280	280+	5.6+
8,526	8,830	9,040	45	PROPERTY TAXES	14,400		14,400	5,360+	59.3+
8,683	6,669	4,320	59	PROFESSIONAL FEES	6,300		6,300	1,980+	45.8+
13,463	11,525	9,720	60	MEETING EXPENSES	10,800		10,800	1,080+	11.1+
		2,500	62	CONTINGENCY	2,500	2,500-		2,500-	
41,229			65	ALLADIN--WRITE-OFF					
3,791	5,280	3,240	68	OPERATING PURCHASES AND SERVICES	4,200		4,200	960+	29.6+
2,084	2,270	3,600	83	RENTAL OFFICE EQUIPMENT	3,600		3,600		
			89	OTHER RENTALS					
7,493	11,094	8,800	91	TRAVELLING	10,560		10,560	1,760+	20.0+
3,246	3,997	3,100	93	MEMBERSHIPS AND SUBSCRIPTIONS	4,020		4,020	920+	29.7+
3,000	3,000	3,000	94	PROVISION FOR EDUCATIONAL COMMITTEE	3,000		3,000		
	75,000		95	PROVISION FOR RESERVES-INNOVATED PROGRAMMING					
69,157			96	DEFICIT PREVIOUS YEAR					
3,800	4,600	4,000	97	AUDIT FEES	4,800		4,800	800+	20.0+

469,754	505,549	411,750		ACTIVITY TOTALS	444,290	6,500-	437,790	26,040+	6.3+

02 BOX OFFICE

30,529	41,377	33,940	01	SALARIES AND WAGES	44,730		44,730	10,790+	31.8+
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THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE AMOUNT PERCENT (8-3) (9/3)	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	(9)	(10)
0921				**HAMILTON PLACE**					
02				BOX OFFICE (CONTINUED)					
15,261	21,514	19,250	02	WAGES MAILROOM	24,770		24,770	5,520+	28.7+
	21,401	33,780	04	WAGES-TELEPHONE	31,440		31,440	2,340-	6.9-
2,737	3,763	4,210	05	PENSIONS-CITY CONTRIBUTION	4,870		4,870	660+	15.7+
			06	WORKMEN'S COMPENSATION					
1,021	1,655	2,150	07	UNEMPLOYMENT INSURANCE	2,370		2,370	220+	10.2+
699	1,466	820	08	MED AND HOSP CITY'S SHARE	1,260		1,260	440+	53.7+
30,592	29,861	38,490	09	CASUAL HELP	35,720		35,720	2,770-	7.2-
224	322	300	10	GROUP LIFE INSURANCE	420		420	120+	40.0+
142	193	150	68	OPERATING PURCHASES AND SERVICES	150		150		
		200	74	FURNISHINGS	200		200		
81,205	121,552	133,290		ACTIVITY TOTALS	145,930		145,930	12,640+	9.5+
03				MAINTENANCE					
26,393	29,499	29,130	01	SALARIES AND WAGES	29,390		29,390	260+	.9+
1,853	2,135	2,060	05	PENSIONS-CITY CONTRIBUTION	2,080		2,080	20+	1.0+
			06	WORKMEN'S COMPENSATION					
218	242	270	07	UNEMPLOYMENT INSURANCE	270		270		
717	411	820	08	MED AND HOSP CITY'S SHARE	380		380	440-	53.7-
220	263	260	10	GROUP LIFE INSURANCE	260		260		
3,987	2,639	4,420	13	WATER RATES AND SEWER SURCHARGE	3,300		3,300	1,120-	25.3-
5,475	5,625	5,480	17	WINDOW CLEANING	5,480		5,480		
149,811	212,680	271,500	18	CENTRAL UTILITIES PLANT CHARGE	242,840		242,840	28,660-	10.6-
2,749	2,868	4,480	19	CONTRACTUAL SERVICES	3,300		3,300	1,180-	26.3-
		120	22	LAUNDRY				120-	
4,231	4,013	4,260	23	OPERATING SUPPLIES	5,500		5,500	1,240+	29.1+
18,250	20,645	21,960	31	REPAIRS AND MAINTENANCE- EQUIPMENT	23,490		23,490	1,530+	7.0+
3,337	3,490	3,870	32	REPAIRS AND MAINTENANCE- GROUNDS	4,200		4,200	330+	8.5+
29,457	115,179	40,260	33	REPAIRS AND MAINTENANCE- BUILDINGS	43,900		43,900	3,640+	9.0+
1,320		2,000	34	REPAIRS AND MAINTENANCE- FURNITURE	2,000		2,000		
16,849	19,333	18,820	35	REPAIRS AND MAINTENANCE- ELECTRICAL	21,960		21,960	3,140+	16.7+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
0921 **HAMILTON PLACE**									
03 MAINTENANCE (CONTINUED)									
84,990	88,099	92,700	36	MAINTENANCE - GENERAL	99,000		99,000	6,300+	6.8+
				CLEANING					
11,595	7,548	12,400	38	SUPPLIES-MECHANICAL	12,000		12,000	400-	3.2-
485	490	600	68	OPERATING PURCHASES AND	720		720	120+	20.0+
				SERVICES					
	25	100	73	SMALL TOOLS				100-	
31,832	11,548	3,000	74	FURNISHINGS	3,000		3,000		
			(01)	REPLACEMENT					
			(05)	RECOVERING OF EXISTING					
				LOUNGE FURNITURE	3,000		3,000		
393,769	526,732	518,510		ACTIVITY TOTALS	503,070		503,070	15,440-	3.0-
04 SECURITY									
14,427	11,766	12,850	01	SALARIES AND WAGES	12,340		12,340	510-	4.0-
1,132	1,120	1,620	05	PENSIONS-CITY CONTRIBUTION	1,500		1,500	120-	7.4-
564	516	780	07	UNEMPLOYMENT INSURANCE	830		830	50+	6.4+
467	401	820	08	MED AND HOSP CITY SHARE	820		820		
25,583	34,052	31,450	09	CASUAL HELP-SECURITY	39,880		39,880	8,430+	26.8+
89	98	110	10	GROUP LIFE INSURANCE	110		110		
66	21	200	22	LAUNDRY	200		200		
		750	27	UNIFORMS AND ACCESSORIES	750		750		
34		100	68	OPERATING PURCHASES AND	100		100		
				SERVICES					
42,362	47,974	48,680		ACTIVITY TOTALS	56,530		56,530	7,850+	16.1+
05 FRONT OF HOUSE									
13,480	15,510	15,340	01	SALARIES AND WAGES	15,480		15,480	140+	.9+
1,366	1,678	1,940	05	PENSIONS-CITY CONTRIBUTION	2,100		2,100	160+	8.2+
291	782	500	07	UNEMPLOYMENT INSURANCE	1,000		1,000	500+	100.0+
			08	MED AND HOSP- CITY SHARE					
75,325	100,295	86,430	09	CASUAL HELP	103,500		103,500	17,070+	19.8+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
			0521	**HAMILTON PLACE**					
			05	FRONT OF HOUSE (CONTINUED)					
			10	GROUP LIFE INSURANCE					
908	643	1,200	22	LAUNDRY	1,500		1,500	300+	25.0+
535	110	250	23	OPERATING SUPPLIES	250		250		
2,069	4,821	3,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	3,500		3,500	500+	16.7+
7	232	50	28	FIRST AID SUPPLIES	100		100	50+	100.0+
1,488	2,746	1,200	68	OPERATING PURCHASES AND SERVICES	2,950		2,950	1,750+	145.8+
95,469	126,817	109,910		ACTIVITY TOTALS	130,380		130,380	20,470+	18.6+
			06	BARS					
7,370	7,944	7,670	01	SALARIES AND WAGES	7,740		7,740	70+	.9+
683	1,036	1,120	05	PENSIONS-CITY CONTRIBUTION	1,260		1,260	140+	12.5+
405	689	680	07	UNEMPLOYMENT INSURANCE	870		870	190+	27.9+
553	938	820	08	MED AND HOSP-CITY SHARE	820		820		
27,164	40,522	33,810	09	CASUAL HELP	39,360		39,360	5,550+	16.4+
172	208	220	10	GROUP LIFE INSURANCE	220		220		
175	286	500	22	LAUNDRY	500		500		
9,460	12,228	9,250	23	OPERATING SUPPLIES	12,320		12,320	3,070+	33.2+
1,000	4,216	1,200	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,500		1,500	300+	25.0+
1,412	803	1,200	34	REPAIRS AND MAINTENANCE- EQUIPMENT	1,200		1,200		
11,694	18,549	12,250	61	BEER PURCHASES	19,000		19,000	6,750+	55.1+
6,585	10,986	8,100	62	WINE PURCHASES	11,000		11,000	2,900+	35.8+
31,880	46,861	50,700	63	LIQUOR PURCHASES	53,200		53,200	2,500+	4.9+
13,106	18,431	12,150	64	SOFT DRINK AND MISCELL- ANEOUS PURCHASES	22,000		22,000	9,850+	81.1+
18,575	23,142	23,000	65	PROVINCIAL SALES TAX	23,600		23,600	600+	2.6+
6,361			66	L.C.B.O. FEES					
1,226	1,497	1,300	68	OPERATING PURCHASES AND SERVICES	2,180		2,180	880+	67.7+
3,567	7,869	5,000	75	OPERATING EQUIPMENT	3,000		3,000	2,000-	40.0-
			(30)	ADDITIONAL					
			(31)	COOLER	3,000		3,000		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(345)

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	DECREASE -	ESTIMATE
					(6)	(7)	(8)		AMOUNT
									(9/3)
									(10)
			0921	**HAMILTON PLACE**					
			06	BARS					
				(CONTINUED)					
3,500	3,500	3,500	86	RENTAL - BUILDING					3,500-
144,888	199,705	172,470		ACTIVITY TOTALS	199,770		199,770		27,300+ 15.8+
			08	MEETING ROOMS					
48,764	39,475	46,060	01	SALARIES AND WAGES	45,260		45,260	800-	1.7-
5,634	5,577	6,300	02	USHERETTES AND DOORMEN	6,600		6,600	300+	4.8+
3,130	3,519	3,790	05	PENSIONS-CITY CONTRIBUTION	3,930		3,930	140+	3.7+
731	781	940	07	UNEMPLOYMENT INSURANCE	980		980	40+	4.3+
1,185	1,145	1,080	08	MED AND HOSP-CITY SHARE	1,140		1,140	60+	5.6+
5,169	7,861	7,480	09	CASUAL HELP	8,760		8,760	1,280+	17.1+
351	410	400	10	GROUP LIFE INSURANCE	440		440	40+	10.0+
2,699	6,219	9,240	12	PROMOTIONS	9,000		9,000	240-	2.6-
1,712	1,903	1,620	22	LAUNDRY	1,980		1,980	360+	22.2+
2,370	2,651	3,660	23	OPERATING SUPPLIES	2,800		2,800	860-	23.5-
217	13	700	34	REPAIRS AND MAINTENANCE-	700		700		
				FURNITURE					
1,271	2,138	1,000	68	OPERATING PURCHASES AND	1,540		1,540	540+	54.0+
				SERVICES					
578	4,500	5,000	74	FURNISHINGS	6,000		6,000	1,000+	20.0+
			(30)	ADDITIONAL					
			(31)	STACKING CHAIRS	6,000		6,000		
1,599	2,741	1,000	89	RENTAL OTHER	3,000		3,000	2,000+	200.0+
75,410	78,933	88,270		ACTIVITY TOTALS	92,130		92,130	3,860+	4.4+
			11	PUBLIC RELATIONS					
				DEPARTMENT					
63,864	73,859	73,830	01	SALARIES AND WAGES	73,970		73,970	140+	.2+
4,215	4,933	4,840	05	PENSIONS-CITY CONTRIBUTION	4,850		4,850	10+	.2+
653	726	740	07	UNEMPLOYMENT INSURANCE	800		800	60+	8.1+
1,482	1,714	1,540	08	MED AND HOSP-CITY SHARE	1,640		1,640	100+	6.5+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(9)	(10)

0921				**HAMILTON PLACE**					
11				PUBLIC RELATIONS DEPARTMENT (CONTINUED)					
495	572	560	10	GROUP LIFE INSURANCE	610		610	50+	8.9+
13,273	15,233	16,500	16	POSTAGE	21,780		21,780	5,280+	32.0+
54,980	48,975	59,980	64	ADVERTISING HOUSE - GENERAL	73,250	6,000-	67,250	7,270+	12.1+
47,534	56,119	3,000	66	HOUSE PROGRAMMES	5,000		5,000	2,000+	66.7+

186,496	202,131	160,990		ACTIVITY TOTALS	181,900	6,000-	175,900	14,910+	9.3+

12				STAGE-PROPERTY					
113,730	129,607	127,250	01	SALARIES AND WAGES	144,160		144,160	16,910+	13.3+
7,253	8,949	8,990	05	PENSIONS-CITY CONTRIBUTION	10,040		10,040	1,050+	11.7+
		400	06	WORKMENS' COMPENSATION	400		400		
989	1,210	1,220	07	UNEMPLOYMENT INSURANCE	1,320		1,320	100+	8.2+
478	2,218	550	08	MED AND HOSP-CITY SHARE	2,010		2,010	1,460+	265.5+
2,923	6,253	5,560	09	CASUAL HELP	6,000		6,000	440+	7.9+
805	1,101	1,120	10	GROUP LIFE INSURANCE	1,230		1,230	110+	9.8+
110	1,388	1,310	23	OPERATING SUPPLIES	1,430		1,430	120+	9.2+
527	2,695	3,250	25	REPAIRS AND MAINTENANCE- STAGE	4,410		4,410	1,160+	35.7+
998			31	REPAIRS AND MAINTENANCE- EQUIPMENT					
564	433	750	39	MATERIALS AND SUPPLIES- CARPENTRY	820		820	70+	9.3+
8,214	9,803	10,280	43	OPERATING SUPPLIES- ELECTRICAL	13,980		13,980	3,700+	36.0+
9,008	7,945	7,600	53	OPERATING SUPPLIES	8,500		8,500	900+	11.8+
559	192	150	68	OPERATING PURCHASES AND SERVICES	150		150		
423	251	400	73	SMALL TOOLS	450		450	50+	12.5+
7,117	122,037	21,400	75	OPERATING EQUIPMENT	26,300	5,000-	21,300	100-	.5-

(01)				REPLACEMENT					
(02)				1 SEWING MACHINE					
(03)				1 BLACK BORDER					
(04)				1 LIGHT METER					
(05)				2 ROLLING LADDER BOOMS					
(06)				8 AKG MICROPHONES					

INCREASE +
DECREASE -
OVER 1980
ESTIMATE

AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE STATE					COMMITTEE	RESULTANT	OVER 1980	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUSTMENT	APPROPRIATION	ESTIMATE
1979	1980	1980	NUMBER		ESTIMATE	INCREASE +	1981	AMOUNT
(1)	(2)	(3)	(4)	(5)	1981	DECREASE -	(6+7)	(8-3)
					(6)	(7)	(8)	(9)
								PERCENT
								(9/3)
								(10)
			0921	**HAMILTON PLACE**				
			12	STAGE-PROPERTY (CONTINUED)				
				(07) 4 SM59 MICROPHONES	1,000		1,000	
				(08) 2000 F BELDEN CABLE	1,000		1,000	
				(09) 1 WBS DISTRIBUTION AMP AND POWER SUPPLY	1,000		1,000	
				(10) 8 BEYER HEAD SETS	1,800		1,800	
				(11) 1 SET WORK BENCH TOOLS	500		500	
				(12) 3 DIRECT BOXES	750		750	
				(13) 4 MIKE STIFFENERS	200		200	
				(14) 12 MICROPHONE STANDS AND ATTACHMENTS	750		750	
				(15) 1 PASSIVE CROSSOVER	200		200	
				(16) 1 CYCLURAMA	5,000		5,000	
				(30) ADDITIONAL				
				(34) 1 ISOLATION TRANSFORMER	800		800	
				(35) WORK BENCH AND STOOL	500		500	
				(36) 2 SETS STORAGE RACKS	250		250	
				(37) 2 ROLLING STORAGE RACKS	500		500	
				(38) 1 REALTIME ANALYZER	5,000	5,000-		
				(39) 2 STORAGE CABINETS	300		300	
153,698	294,082	190,230		ACTIVITY TOTALS	221,200	5,000-	216,200	25,970+ 13.7+
			20	PRIOR YEARS* SURPLUS OR DEFICIT				
32,836	221,489		98	MISCELLANEOUS CHARGES				
32,836	221,489			ACTIVITY TOTALS				

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Committee</u>	<u>Resultant</u>	<u>Increase +</u>	
<u>1979</u>	<u>1980</u>	<u>1980</u>	<u>Number</u>		<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>	<u>Decrease -</u>	<u>Estimate</u>
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>Increase +</u>	<u>tion</u>	<u>over 1980</u>	<u>Estimate</u>
						<u>Decrease -</u>	<u>1981</u>	<u>Amount</u>	<u>Percent</u>
						<u>(7)</u>	<u>(8)</u>	<u>(9)</u>	<u>(10)</u>
<u>HAMILTON CONVENTION CENTRE</u>									
			3301	<u>Revenue Source</u>					
				Amateur Sports	22,500		22,500		
				Rentals	309,680		309,680		
				Food and Beverage - net	174,360	230,300 +	404,660		
				Concessions	24,410	219,690 +	244,100		
				Decorating percentage	34,000		34,000		
				Display windows	16,000		16,000		
					580,950	449,990 +	1,030,940		
	233,269	213,300	3301 01 25	<u>Municipal Contribution</u>	1,037,880	498,150 -	539,730	326,430 +	153.0 +
	233,269	213,300		<u>Total Revenues</u>	1,618,830	48,160 -	1,570,670	1,357,370 +	636.4 +

(349)

INCREASE +
DECREASE -
OVER 1980

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (8)	ESTIMATE AMOUNT (9)	PERCENT (10)
			3321	CONVENTION CENTRE					
159,580		200,000	01	ADMINISTRATION	180,100	9,350+	189,450	10,550-	5.3-
13,299		13,300	02	EXECUTIVE RECRUITERS AND MANAGEMENT CONSULTANTS				13,300-	
60,390			03	MARKETING AND SALES	698,640		698,640	698,640+	
			04	OPERATIONS	740,090	42,490+	782,580	782,580+	
			19	REDUCTION BY FINANCE COMMITTEE		100,000-	100,000-	100,000-	
			213,300	DEPARTMENT TOTALS	1,618,830		1,570,670		636.4+
233,269						48,160-		1,357,370+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
3321				CONVENTION CENTRE					
01				ADMINISTRATION					
		200,000	00	AUTHORIZED COST				200,000-	
46,067			01	SALARIES AND WAGES	93,350		93,350	93,350+	
527			02	TEMPORARY HELP-OUTSIDE					
				AGENCIES	6,600		6,600	6,600+	
3,352			05	PENSIONS	1,100		1,100	1,100+	
380			07	UNEMPLOYMENT INSURANCE	1,770		1,770	1,770+	
1,381			08	MEDICAL AND					
				HOSPITALIZATION	1,130		1,130	1,130+	
551			10	GROUP LIFE INSURANCE	18,000		18,000	18,000+	
5,245			11	TELEPHONES AND TELEGRAMS					
51,015			12	ADVERTISING AND PUBLICITY	7,000		7,000	7,000+	
1,303			16	POSTAGE	16,000		16,000	16,000+	
6,580			21	OFFICE SUPPLIES AND					
				STATIONERY	250		250	250+	
514			24	BOOKS AND LIBRARY					
				EXPENSES					
160			27	UNIFORMS, CLOTHING AND					
				ACCESSORIES	600		600	600+	
201			31	REPAIRS AND MAINTENANCE-					
				EQUIPMENT	800	9,350+	10,150	10,150+	
			42	INSURANCE					
1,000			60	CONSULTANT'S FEES	4,800		4,800	4,800+	
3,459			61	ENTERTAINMENT EXPENSES-					
				J. PILATO	6,000		6,000	6,000+	
2,868			62	ENTERTAINMENT EXPENSES-					
				DIRECTORS	1,800		1,800	1,800+	
265			63	ENTERTAINMENT EXPENSES-					
				OPERATIONS MANAGER					
28			64	ENTERTAINMENT EXPENSES					
1,450			71	OFFICE EQUIPMENT					
7,855			74	FURNISHINGS					
58			75	OPERATING EQUIPMENT	5,000		5,000	5,000+	
1,946			83	RENTAL-OFFICE EQUIPMENT					
657			84	RENTAL	1,000		1,000	1,000+	
			85	RENTAL OFFICE-SPACE					
1,500			86	RENTAL-OFFICE AND BUILDING					
8,093			91	TRAVELLING	3,900		3,900	3,900+	
2,231			92	CAR ALLOWANCE					
2,018			93	MEMBERSHIP AND					
				SUBSCRIPTIONS	5,000		5,000	5,000+	
85			94	TRAINING COURSES					
7,000			96	TRANSPORTATION-MOVING					
				COSTS-JOHN J. PILATO					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	DECREASE -
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	(6+7)	ESTIMATE
					(6)	DECREASE -	(8)	(9)	PERCENT
						(7)			(10)
			3321	CONVENTION CENTRE					
			01	ADMINISTRATION					
				(CONTINUED)					
	1,791		98	MISCELLANECUS-OTHER	6,000		6,000	6,000+	
	159,580	200,000		ACTIVITY TOTALS	180,100	9,350+	189,450	10,550-	5.3-
			02	EXECUTIVE RECRUITERS AND					
				MANAGEMENT CONSULTANTS					
	13,299	13,300	60	CONSULTANT FEES				13,300-	
	13,299	13,300		ACTIVITY TOTALS				13,300-	
			03	MARKETING AND SALES					
18,223			01	SALARIES AND WAGES	70,800		70,800	70,800+	
117			02	TEMPORARY HELP-OUTSIDE					
				AGENCIES					
1,482			05	PENSIONS-CITY'S	5,020		5,020	5,020+	
				CONTRIBUTION					
160			07	UNEMPLOYMENT INSURANCE	1,100		1,100	1,100+	
426			08	MEDICAL AND	1,770		1,770	1,770+	
				HOSPITALIZATION					
115			10	GROUP LIFE INSURANCE	630		630	630+	
22,759			12	PAID ADVERTISING	434,440		434,440	434,440+	
4,316			13	DIRECT MAIL	14,900		14,900	14,900+	
1,820			14	NEWS LETTER	5,420		5,420	5,420+	
8,614			15	RECEPTIONS	26,250		26,250	26,250+	
			16	PRESS/COMMUNICATIONS	1,410		1,410	1,410+	
			17	OPENING CEREMONIES	100,000		100,000	100,000+	
			61	ENTERTAINMENT EXPENSES-	3,600		3,600	3,600+	
				R. THOMSON					
			62	ENTERTAINMENT EXPENSES-	2,400		2,400	2,400+	
				M. M. WEBSTER					
288			63	ENTERTAINMENT-M WEBSTER					
324			64	ENTERTAINMENT-EXPENSES					
				R.H. THOMSON					
838			91	TRAVELLING	25,500		25,500	25,500+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	(6+7)	(8-3)	(9/3)
						(7)	(8)	(9)	(10)
			3321	CONVENTION CENTRE					
			03	MARKETING AND SALES (CONTINUED)					
	560		92	CAR ALLOWANCE-SALES MANGER	3,000		3,000	3,000+	
	348		93	MEMBERSHIPS AND SUBSCRIPTIONS	2,400		2,400	2,400+	
	60,390			ACTIVITY TOTALS	698,640		698,640	698,640+	
			04	OPERATIONS					
			01	SALARIES AND WAGES	96,480		96,480	96,480+	
			05	PENSIONS-CITY'S CONTRIBUTION	5,970		5,970	5,970+	
			07	UNEMPLOYMENT INSURANCE	1,710		1,710	1,710+	
			08	MED AND HOSP CITY'S SHARE	2,410		2,410	2,410+	
			10	GROUP LIFE INSURANCE	720		720	720+	
			13	WATER RATES	4,000		4,000	4,000+	
			18	C.U.P. CHARGE	384,880		384,880	384,880+	
			19	GARBAGE DISPOSAL	1,900		1,900	1,900+	
			22	DECORATIONS	5,000		5,000	5,000+	
			23	OPERATING SUPPLIES	8,000		8,000	8,000+	
			24	MEETING ROOM SUPPLIES	18,000		18,000	18,000+	
			27	UNIFORMS CLOTHING AND ACCESSORIES	15,000		15,000	15,000+	
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	9,120		9,120	9,120+	
			33	REPAIRS AND MAINTENANCE- BUILDING	24,000		24,000	24,000+	
			57	CONTRACTUAL SERVICES- JANITORIAL	65,000		65,000	65,000+	
			58	CONTRACTUAL SERVICES- SECURITY	75,900		75,900	75,900+	
			59	CONTRACTUAL SERVICES- MAINTENANCE	22,000		22,000	22,000+	
			60	CONTRACTUAL SERVICES- VARIOUS		42,490+	42,490	42,490+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
			3321	CONVENTION CENTRE					
			04	OPERATIONS (CONTINUED)					
ACTIVITY TOTALS					740,090	42,490+	782,580	782,580+	
			19	REDUCTION BY FINANCE COMMITTEE					
			60	TO BE DISTRIBUTED		100,000-	100,000-	100,000-	
ACTIVITY TOTALS						100,000-	100,000-	100,000-	

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Committee</u>	<u>Resultant</u>	<u>Increase +</u>	
<u>1979</u>	<u>1980</u>	<u>1980</u>	<u>Number</u>		<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>	<u>Decrease -</u>	<u>over 1980</u>
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>1981</u>	<u>Increase +</u>	<u>1981</u>	<u>Estimate</u>	
					<u>(6)</u>	<u>Decrease -</u>	<u>(8)</u>	<u>Amount</u>	<u>Percent</u>
						<u>(7)</u>		<u>(9)</u>	<u>(10)</u>
<u>THE PARKING AUTHORITY OF THE CITY OF HAMILTON</u>									
9301 <u>Parking Facilities</u>									
01 <u>Miscellaneous Revenue</u>									
18,828	22,402	17,650	16	Administration fee - Urban Renewal lots	22,560		22,560	4,910 +	27.8 +
35,844	45,037	36,170	17	Administration fee - other properties	46,520		46,520	10,350 +	28.6 +
14,098	25,582	15,000	19	Unclassified	15,500		15,500	500 +	3.3 +
68,770	93,021	68,820			84,580		84,580	15,760 +	22.9 +
02 <u>Income from Off-Street Parking Lots</u>									
209,052	241,503	252,700	01	John and Rebecca	267,400		267,400	14,700 +	5.8 +
61,782	66,297	75,500	02	Ottawa Street	75,500		75,500		
13,795	17,476	17,500	04	Kenilworth	16,500		16,500	1,000 -	5.7 -
115,564	125,267	127,700	05	King William and Mary	137,000		137,000	9,300 +	7.3 +
71,231	61,368	69,000	06	Jackson and MacNab	85,800		85,800	16,800 +	24.3 +
75,148	75,319	73,800	07	Main and Ferguson	75,600		75,600	1,800 +	2.4 +
34,372	36,030	37,600	08	King and Jarvis	38,500		38,500	900 +	2.4 +
4,830	5,761	5,600	09	Upper Wellington	6,200		6,200	600 +	10.7 +
5,865	6,595	7,500	11	Main and Carside	6,870		6,870	630 -	8.4 -
23,725	26,033	30,000	12	Barton and Sherman	28,300		28,300	1,700 -	5.7 -
6,742	7,864	8,500	14	Park and Vine	8,500		8,500		
6,407	7,346	8,100	16	Main and Balmoral	7,900		7,900	200 -	2.5 -
9,403	10,853	12,100	17	Main and Huxley	11,600		11,600	500 -	4.1 -
1,072	1,225	1,250	19	Main and Ottawa	1,250		1,250		
6,744	7,176	9,150	20	Upper James and Brantdale	8,200		8,200	950 -	10.4 -
4,675	7,012	6,250	21	Main and Tuxedo	7,000		7,000	750 +	12.0 +
1,402	1,210	2,150	22	King Street West and Locke	1,350		1,350	800 -	37.2 -
390	720	480	27	Lots 402-404 Kenilworth Avenue North	850		850	370 +	77.1 +
1,054	871	1,400	28	Pipeline - Kenilworth	970		970	430 -	30.7 -
5,204	4,573	5,880	29	Wilson and Mary	6,000		6,000	120 +	2.0 +
3,655	3,678	4,400	30	56 Kenilworth Avenue North	4,100		4,100	300 -	6.8 -
1,020	739	1,250	31	Kenilworth and Cannon				1,250 -	

1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	Estimate
(1)	(2)	(3)	(4)	(5)	(6)	Decrease -	1981	Amount	Percent
						(7)	(8)	(9)	(10)
THE PARKING AUTHORITY OF THE CITY OF HAMILTON									
9301 Parking Facilities - Continued									
02 Income from Off-Street Parking Lots - Continued									
4,412	4,384	5,000	32	East Avenue	6,300		6,300	1,300 +	26.0 +
15,808	18,382	19,000	33	Upper James and Genesee	20,800		20,800	1,800 +	9.5 +
1,920	2,163	2,500	34	Main and Cope	2,200		2,200	300 -	12.0 -
3,311	3,295	4,400	35	East 21st Street	4,200		4,200	200 -	4.5 -
5,308	6,232	6,650	36	Mulberry Street	6,450		6,450	200 -	3.0 -
10,930	12,228	11,040	38	King Edward School Site	14,100		14,100	3,060 +	27.7 +
14,409	15,512	16,380	39	Barton and Grosvenor	17,600		17,600	1,220 +	7.4 +
4,139	4,974	5,380	41	1366 Main Street East	5,400		5,400	20 +	.4 +
6,589	8,310	7,100	42	Barton and Birch	8,600		8,600	1,500 +	21.1 +
5,383	5,104	6,500	43	Kenilworth and Newlands	5,700		5,700	800 -	12.3 -
2,657	2,247	3,500	44	Barton and Emerald	2,200		2,200	1,300 -	37.1 -
5,601	7,527	6,650	45	540 Barton Street East	7,700		7,700	1,050 +	15.8 +
4,977	4,862	5,500	46	Barton and William	5,800		5,800	300 +	5.5 +
2,782	3,483	3,360	47	Barton and Barnesdale	3,900		3,900	540 +	16.1 +
2,916	3,109	3,600	49	Barton and Caroline	3,200		3,200	400 -	11.1 -
2,007	2,046	2,100	50	Cannon and Birch	2,100		2,100		
397	393	430	52	76 Parkdale North	430		430		
46,865	67,788	47,900	53	King William and Ferguson	75,800		75,800	27,900 +	58.2 +
71	449	1,200	54	897 Barton East	500		500	700 -	58.3 -
	466		56	32 Emerald Street	3,600		3,600	3,600 +	
	3,526		57	253 York Boulevard	5,300		5,300	5,300 +	
			58	1368 Barton Street East	2,200		2,200	2,200 +	
803,614	891,396	916,000			999,470		999,470	83,470 +	9.1 +
113,900	129,692			Interest - sale of Market Square Carpark					
872,384	984,417	984,820		Total Miscellaneous Revenue and Income from Off-Street Parking Lots	1,084,050		1,084,050	99,230 +	10.1 +

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	Estimate
(1)	(2)	(3)	(4)	(5)	(6)	Increase + Decrease -	1981	Amount	Percent
						(7)	(8)	(9)	(10)
<u>THE PARKING AUTHORITY OF THE CITY OF HAMILTON</u>									
9301 <u>Parking Facilities - Continued</u>									
03 <u>Income from Urban Renewal Lots</u>									
16,106	17,402	17,400	13	James and Wilson	18,100		18,100	700 +	4.0 +
204			24	York and James					
234,723	281,291	230,000	26	York and Bay	282,800		282,800	52,800 +	23.0 +
251,033	298,693	247,400			300,900		300,900	53,500 +	21.6 +
04 <u>Income from Other Property</u>									
350,419	418,393	357,210	37	Lloyd D. Jackson Square	456,000		456,000	98,790 +	27.7 +
68,034	75,479	70,000	40	City Hall Parking Lot	75,500		75,500	5,500 +	7.9 +
57,788	92,858	56,900	48	Municipal Airport	88,850		88,850	31,950 +	56.1 +
1,680	13,763	10,000	55	39 Mary Street				10,000 -	
41,310	44,120	62,620	90	Province of Ontario - Lloyd D. Jackson Square - share 33.1% recovery	43,970		43,970	43,970 +	
519,231	644,613	556,730			664,320		664,320	107,590 +	19.3 +
1,462,648	1,927,723	1,788,950		Total Parking Authority Revenues	2,049,270		2,049,270	260,320 +	14.6 +

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase +	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	Decrease -	Estimate
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981	Amount	Percent
					(6)	(7)	(8)	(9)	(10)
<u>THE PARKING AUTHORITY OF THE</u>									
<u>CITY OF HAMILTON - Summary</u>									
401,024	404,504	444,180	9321	General Administration	478,330	7,000 +	485,330	41,150 +	9.3 +
451,971	450,231	521,670	9322	Parking Facilities	519,160		519,160	2,510 -	.5 -
164,610	176,774	169,230	9323	Urban Renewal Lots	186,370	.	186,370	17,140 +	10.1 +
581,882	661,506	656,490	9324	Other Property	706,060	7,000 +	713,060	56,570 +	8.6 +
43,161	234,708	(2,620)	9329	Net Income Distributed	145,350		145,350	147,970 +	
<u>1,642,648</u>	<u>1,927,723</u>	<u>1,788,950</u>		Total Parking Authority of the City of Hamilton	<u>2,035,270</u>	<u>14,000 +</u>	<u>2,049,270</u>	<u>260,320 +</u>	<u>14.6 +</u>

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THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			9321	PARKING AUTHORITY-ADMIN.					
127,730	136,874	148,370	01	ADMINISTRATION	170,940	7,000+	177,940	29,570+	19.9+
273,294	267,630	295,810	02	GENERAL OPERATING EXPENSE	307,390		307,390	11,580+	3.9+
401,024		444,180		DEPARTMENT TOTALS	478,330		485,330		9.3+
	404,504					7,000+		41,150+	

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
9321				PARKING AUTHORITY-ADMIN.					
01				ADMINISTRATION					
73,841	89,036	88,610	01	SALARIES AND WAGES	103,950		103,950	15,340+	17.3+
4,725			03	ACCUMULATED SICK LEAVE					
11,842	12,789	11,810	05	PENSIONS-CITY'S SHARE	12,840		12,840	1,030+	8.7+
3,391	715	3,500	06	WORKMENS COMPENSATION	2,500		2,500	1,200-	28.6-
2,013	2,093	2,520	07	UNEMPLOYMENT INSURANCE	3,430		3,430	910+	36.1+
4,889	6,023	5,630	08	MED AND HOSP-CITY SHARE	5,550		5,550	80-	1.4-
1,235	1,377	1,450	10	GROUP INSURANCE	1,670		1,670	220+	15.2+
1,929	2,158	2,000	11	TELEPHONES AND TELEGRAPH	2,000		2,000		
469		1,000	12	ADVERTISING AND PUBLICITY	1,000		1,000		
550	600	600	16	POSTAGE	800		800	200+	33.3+
2,936	2,631	2,500	21	OFFICE SUPPLIES AND STATIONERY	2,000		2,000	500-	20.0-
2,786	1,170	3,300	29	UNCLASSIFIED	3,300		3,300		
3,440	2,095	3,350	42	INSURANCE	3,350		3,350		
1,300	1,300	5,000	56	CONSULTANTS FEES	5,000	7,000+	12,000	7,000+	140.0+
	1,041	1,100	71	OFFICE EQUIPMENT	6,100		6,100	5,000+	454.5+
(01) REPLACEMENT									
(02) EQUIPMENT-NOT SPECIFIED					1,100		1,100		
(03) PRINTING CALCULATOR					250		250		
(04) PHOTOCOPIER					3,500		3,500		
(30) ADDITIONAL									
(31) ELECTRIC TYPEWRITER					1,250		1,250		
11,945	11,945	12,000	86	OFFICE RENT	15,100		15,100	3,100+	25.8+
1,479	1,911	4,000	91	TRAVELLING	2,000		2,000	2,000-	50.0-
	236		93	MEMBERSHIPS AND SUBSCRIPTIONS	350		350	350+	
130-	246-		98	MISCELLANEOUS CHARGES- OTHER					
127,730	136,874	148,370		ACTIVITY TOTALS	170,940	7,000+	177,940	29,570+	19.9+
02				GENERAL OPERATING EXPENSE					
73,843	68,121	94,220	01	SALARIES AND WAGES	105,000		105,000	10,780+	11.4+
1,458	1,489	1,850	11	TELEPHONES AND TELEGRAMS	1,850		1,850		
244	391	400	22	CLEANING SUPPLIES	400		400		
9,092	8,970	10,000	23	OPERATING SUPPLIES	11,000		11,000	1,000+	10.0+
2,690	2,848	2,730	25	GASOLINE	3,000		3,000	270+	9.9+

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	PERCENT (9/3) (10)
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION (5)	ORIGINAL	COMMITTEE	RESULTANT	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		
			9321	PARKING AUTHORITY-ADMIN.					
			02	GENERAL OPERATING EXPENSE (CONTINUED)					
				OIL AND LUBRICANTS	340		340	30+	9.7+
172	168	310	26	CLOTHING AND ACCESSORIES	500		500		
	313	500	27	MAINTENANCE - AUTOMOTIVE	3,850		3,850	350+	10.0+
3,577	2,687	3,500	37	EQUIPMENT					
			38	REPAIRS AND MAINTENANCE					
72	58			TIRES AND TUBES					
		300	39	REPAIRS & MAINTENANCE-	300		300		
308	284			OTHER					
1,755	1,825	2,000	42	INSURANCE-AUTOMOTIVE	2,000		2,000		
				EQUIPMENT					
172,395	171,792	171,800	43	DEBTORSHIP DEBT CHARGES	170,850		170,850	950-	.6-
5,021	5,748	5,200	47	PROVISION FOR REPLACEMENT	5,200		5,200		
1,005	1,187	1,200	48	PROVISION FOR MAJOR	1,200		1,200		
				REPAIRS					
55	191	200	73	SMALL TOOLS	300		300	100+	50.0+
1,607	1,559	1,600	75	OPERATING EQUIPMENT (NOT SPECIFIED)	1,600		1,600		
273,294	267,630	295,810		ACTIVITY TOTALS	307,390		307,390	11,580+	3.9+

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)		

9322				**PARKING FACILITIES**					
88,386	75,438	81,280	01	JOHN AND REBECCA	89,670		89,670	8,390+	10.3+
40,253	49,471	53,210	02	OTTAWA STREET	43,680		43,680	9,530-	17.9-
14,076	15,942	18,200	04	KENILWORTH	15,220		15,220	2,980-	16.4-
46,219	48,008	48,130	05	KING WILLIAM AND MARY	51,500		51,500	3,370+	7.0+
38,466	29,984	26,280	06	JACKSON AND MACNAB	56,480		56,480	30,200+	114.9+
27,840	25,477	32,060	07	MAIN AND FERGUSON	31,220		31,220	840-	2.6-
17,367	19,291	19,780	08	KING AND JARVIS	19,730		19,730	50-	.3-
4,468	5,393	5,840	09	UPPER WELLINGTON	5,120		5,120	720-	12.3-
3,839	4,437	5,090	11	MAIN AND GARSIDE	4,660		4,660	430-	8.4-
11,545	11,805	15,390	12	BARTON AND SHERMAN	12,510		12,510	2,880-	18.7-
4,196	4,991	4,940	14	PARK AND VINE STREETS	7,860		7,860	2,920+	59.1+
2,758	3,452	3,860	16	MAIN AND BALMORAL	3,240		3,240	620-	16.1-
3,981	4,671	5,100	17	MAIN AND HUXLEY	4,620		4,620	480-	9.4-
4,268	5,860	6,470	19	MAIN AND OTTAWA	5,710		5,710	760-	11.7-
8,764	9,803	9,850	20	UPPER JAMES AND BRANTDALE	8,980		8,880	970-	9.8-
4,752	5,496	6,060	21	MAIN AND TUXEDO	5,510		5,510	550-	9.1-
1,942	2,388	2,690	22	KING WEST AND LOCKE	2,280		2,280	410-	15.2-
2,514	2,277	2,820	27	LOTS NO 402-3-4 KENILWORTH NORTH	3,200		3,200	380+	13.5+
2,591	4,163	4,380	28	PIPELINE KENILWORTH N	3,850		3,850	530-	12.1-
1,977	1,935	2,400	29	WILSON AND MARY	2,760		2,760	360+	15.0+
1,847	2,378	2,730	30	56 KENILWORTH AVE N	2,340		2,340	390-	14.3-
532	1,304	1,660	31	KENILWORTH AND CANNON				1,660-	
2,896	2,473	2,840	32	EAST AVENUE	3,470		3,470	630+	22.2+

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

REASON										INCREASE + DECREASE - OVER 1980 ESTIMATE	
1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										AMOUNT (8-3) (9)	PERCENT (9/3) (10)
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION (5)	ORIGINAL	COMMITTEE	RESULTANT	APPROPRIATION 1981 (6+7) (8)	ESTIMATE AMOUNT (8-3) (9)	PERCENT (9/3) (10)	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)					

9322 **PARKING FACILITIES**											
7,710	7,069	9,840	33	UPPER JAMES AND GENESEE	8,900		8,900		940-	9.6	
1,994	2,314	2,510	34	MAIN AND COPE	2,300		2,300		210-	8.4-	
3,552	3,236	4,150	35	EAST 21ST STREET	4,210		4,210		60+	1.4+	
6,952	6,421	6,960	36	MULBERRY STREET	7,380		7,380		420+	6.0+	
9,776	10,001	11,290	38	KING EDWARD SCHOOL SITE- TEMPORARY LOT	12,880		12,880		1,590+	14.1+	
7,391	7,935	9,210	39	BARTON AND GROSVENOR	8,370		8,370		840-	9.1-	
3,578	3,430	3,770	41	1366 MAIN STREET EAST	3,480		3,480		290-	7.7-	
4,275	5,037	6,410	42	BARTON AND BIRCH	3,710		3,710		2,700-	42.1-	
4,049	5,650	6,210	43	KENILWORTH AND NEWLANDS	6,520		6,520		310+	5.0+	
2,245	2,731	2,950	44	BARTON AND EMERALD	2,680		2,680		270-	9.2-	
2,151	2,700	3,010	45	540 BARTON EAST	2,400		2,400		610-	20.3-	
5,041	5,278	6,090	46	BARTON AND WILLIAM	5,840		5,840		250-	4.1-	
755	2,139	2,280	47	BARTON AND BARNESDALE	2,950		2,950		670+	29.4+	
5,147	5,553	5,540	49	BARTON AND CAROLINE	6,060		6,060		120+	2.0+	
2,370	2,772	2,810	50	CANNON AND BIRCH	2,930		2,930		120+	4.3+	
671	2,326	2,560	52	76 PARKDALE AVE NORTH	2,990		2,990		430+	16.8+	
48,759	38,013	72,690	53	KING WILLIAM AND FERGUSON	33,620		33,620		39,070-	53.7-	
78	609	1,930	54	897 BARTON STREET EAST	2,160		2,160		230+	11.9+	
	225		56	32 EMERALD STREET S	3,090		3,090		3,090+		
	355		57	253 YORK BLVD.	10,090		10,090		10,090+		
			58	1368 BARTON ST.E	3,090		3,090		3,090+		

451,971		521,670		DEPARTMENT TOTALS	519,160		519,160			.5-	

450,231											

2,510-											

INCREASE + DECREASE - OVER 1980 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	(6+7)	(8-3)	PERCENT
						(7)	(8)	(9)	(10)
9322 **PARKING FACILITIES**									
01 JOHN AND REEECCA									
43,657	43,901	42,380	01	ATTENDANTS WAGES	45,220		45,220	2,840+	6.7+
		230	13	WATER RATES AND SEWER SURCHARGE	230		230		
1,621	1,915	1,770	14	LIGHT AND POWER	2,030		2,030	260+	14.7+
284	416	530	15	FUEL	400		400	130-	24.5-
		1,390	23	TICKETS	1,300		1,300	90-	6.5-
21	21	30	29	LICENCES AND RENTAL FEES	30		30		
447	373	550	31	MAINTENANCE AND REPAIRS-EQUIPMENT	550		550		
14,998	1,117	5,500	32	MAINTENANCE AND REPAIRS - GROUNDS	5,500		5,500		
218	261	130	33	MAINTENANCE AND REPAIRS-BUILDINGS	200		200	70+	53.8+
27,140	27,434	28,770	45	REALTY AND BUSINESS TAXES	31,210		31,210	2,440+	8.5+
			75	OPERATING EQUIPMENT	3,000		3,000	3,000+	
			(01)	REPLACEMENT					
			(02)	CASH REGISTER	3,000		3,000		
88,386	75,438	81,280	ACTIVITY TOTALS		89,670		89,670	8,390+	10.3+
02 OTTAWA STREET									
1,368	1,457	1,520	14	LIGHT AND POWER	1,710		1,710	190+	12.5+
5,108	6,720	3,700	19	METER COLLECTION CHARGES	3,700		3,700		
31	46	40	29	LICENCES AND RENTAL FEES	50		50	10+	25.0+
6,453	7,791	6,600	31	MAINTENANCE AND REPAIRS - EQUIPMENT	6,600		6,600		
8,409	2,385	5,500	32	MAINTENANCE AND REPAIRS - GROUNDS	9,900		9,900		
18,884	20,109	20,030	45	REALTY AND BUSINESS TAXES	21,720		21,720	1,690+	8.4+
	10,963	11,420	75	OPERATING EQUIPMENT				11,420-	
40,253	49,471	53,210	ACTIVITY TOTALS		43,680		43,680	9,530-	17.9-

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(9)	(9/3) (10)
9322				**PARKING FACILITIES**					
04				KENILWORTH					
492	538	580	14	LIGHT AND POWER	620		620	40+	6.9+
1,616	1,696	1,160	19	METER COLLECTION CHARGES	1,160		1,160		
33	33	40	29	LICENCES AND RENTAL FEES	40		40		
2,256	2,786	2,420	31	MAINTENANCE AND REPAIRS - EQUIPMENT	2,420		2,420		
3,091	582	3,400	32	MAINTENANCE AND REPAIRS - GROUNDS	3,400		3,400		
6,588	7,015	6,990	45	REALTY AND BUSINESS TAXES	7,580		7,580	590+	8.4+
	3,292	3,610	75	OPERATING EQUIPMENT				3,610-	
14,076	15,942	18,200		ACTIVITY TOTALS	15,220		15,220	2,980-	16.4-
05				KING WILLIAM AND MARY					
27,331	29,781	26,400	01	ATTENDANTS WAGES	28,310		28,310	1,910+	7.2+
1,048	1,176	1,220	14	LIGHT AND POWER	1,310		1,310	90+	7.4+
		1,200	23	TICKETS	1,210		1,210	10+	.8+
16	16	20	29	LICENCES AND RENTAL FEES	20		20		
412	332	440	31	MAINTENANCE AND REPAIRS - EQUIPMENT	440		440		
2,265	942	2,750	32	MAINTENANCE AND REPAIRS - GROUNDS	2,750		2,750		
14	46	50	33	MAINTENANCE AND REPAIRS - BUILDINGS	50		50		
15,133	15,715	16,050	45	REALTY AND BUSINESS TAXES	17,410		17,410	1,360+	8.5+
46,219	48,008	48,130		ACTIVITY TOTALS	51,500		51,500	3,370+	7.0+
06				JACKSON AND MACNAB					
14,646	6,048		01	ATTENDANTS WAGES	28,300		28,300	28,300+	
419	365	520	14	LIGHT AND POWER	520		520		
728	215		19	METER COLLECTION CHARGES					
		1,340	23	TICKETS	1,130		1,130	210-	15.7-
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
204	221	200	31	MAINTENANCE AND REPAIRS - EQUIPMENT	200		200		

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
9322				**PARKING FACILITIES**					
06				JACKSON AND MACNAB (CONTINUED)					
1,184	471	1,650	32	MAINTENANCE AND REPAIRS - GROUNDS	1,650		1,650		
			33	MAINTENANCE AND REPAIRS - BUILDINGS	200		200	200+	
21,270	22,649	22,550	45	REALTY AND BUSINESS TAXES	24,460		24,460	1,910+	8.5+
38,466	29,984	26,280		ACTIVITY TOTALS	56,480		56,480	30,200+	114.9+
07				MAIN AND FERGUSON					
614	763	650	14	LIGHT AND POWER	770		770	120+	18.5+
1,142	1,503	830	19	COLLECTION OF METERS	830		830		
20	2	20	29	LICENCES AND RENTAL FEES	20		20		
2,003	1,492	2,200	31	MAINTENANCE AND REPAIRS - EQUIPMENT	1,700		1,700	500-	22.7-
1,569	403	2,030	32	MAINTENANCE AND REPAIRS - GROUNDS	2,030		2,030		
22,492	21,314	26,330	45	REALTY AND BUSINESS TAXES	25,870		25,870	460-	1.7-
			75	OPERATING EQUIPMENT					
27,840	25,477	32,060		ACTIVITY TOTALS	31,220		31,220	840-	2.6-
08				KING AND JARVIS					
377	385	430	14	LIGHT AND POWER	470		470	40+	9.3+
800	1,052	830	19	METER COLLECTION CHARGES	590		590	240-	28.9-
18	18	30	29	LICENCES AND RENTAL FEES	30		30		
1,087	1,135	920	31	MAINTENANCE AND REPAIRS - EQUIPMENT	920		920		
1,123	733	1,660	32	MAINTENANCE AND REPAIRS - GROUNDS	1,660		1,660		
13,962	14,868	14,810	45	REALTY AND BUSINESS TAXES	16,060		16,060	1,250+	8.4+
	1,100	1,100	75	OPERATING EQUIPMENT				1,100-	

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		AMOUNT	PERCENT	
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)		(8-3) (9)	(9/3) (10)	
			9322	**PARKING FACILITIES**							
			08	KING AND JARVIS (CONTINUED)							
17,367	19,291	19,780		ACTIVITY TOTALS	19,730		19,730		50-	2.3-	
			09	UPPER WELLINGTON							
306	338	350	14	LIGHT AND POWER	360		360		10+	2.9+	
424	558	310	19	METER COLLECTION CHARGES	310		310				
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
537	655	600	31	MAINTENANCE AND REPAIRS - EQUIPMENT	600		600				
583	150	830	32	MAINTENANCE AND REPAIRS - GROUNDS	830		830				
2,603	2,772	2,770	45	REALTY AND BUSINESS TAXES	3,000		3,000		230+	8.3+	
	865	960	75	OPERATING EQUIPMENT					960-		
4,468	5,393	5,840		ACTIVITY TOTALS	5,120		5,120		720-	12.3-	
			11	MAIN AND GARSIDE							
176	194	200	14	LIGHT AND POWER	220		220		20+	10.0+	
294	386	220	19	METER COLLECTION CHARGES	220		220				
22	22	30	29	LICENCES AND RENTAL FEES	30		30				
441	467	480	31	MAINTENANCE AND REPAIRS - EQUIPMENT	480		480				
403	104	830	32	MAINTENANCE AND REPAIRS - GROUNDS	830		830				
2,503	2,665	2,660	45	REALTY AND BUSINESS TAXES	2,880		2,880		220+	8.3+	
	599	670	75	OPERATING EQUIPMENT					670-		
3,839	4,437	5,090		ACTIVITY TOTALS	4,660		4,660		430-	8.4-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(367)

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	(8)	(9)	(10)

5322				**PARKING FACILITIES**					
12				BARTON AND SHERMAN					
736	868	950	14	LIGHT AND POWER	950		950		
1,404	1,846	1,020	19	METER COLLECTION CHARGES	1,020		1,020		
27	30	30	29	LICENCES AND RENTAL FEES	30		30		
1,669	2,134	1,700	31	MAINTENANCE AND REPAIRS - EQUIPMENT	1,700		1,700		
4,354	495	4,950	32	MAINTENANCE AND REPAIRS - GROUNDS	4,950		4,950		
3,355	3,571	3,560	45	REALTY AND BUSINESS TAXES	3,860		3,860	300+	8.4+
	2,861	3,180	75	OPERATING EQUIPMENT				3,180-	

11,545	11,805	15,390		ACTIVITY TOTALS	12,510		12,510	2,880-	18.7-

14				PARK AND VINE STREETS					
95	129	510	14	LIGHT AND POWER	120		120	390-	76.5-
15	15	20	29	LICENCE AND RENTAL FEES	20		20		
77	248	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100		100		
674	173	770	32	REPAIRS AND MAINTENANCE- GROUNDS	770		770		
3,335	3,551	3,540	45	BUSINESS AND REALTY TAXES	3,850		3,850	310+	8.8+
	875		86	RENT	3,000		3,000	3,000+	

4,196	4,991	4,940		ACTIVITY TOTALS	7,860		7,860	2,920+	59.1+

16				MAIN AND BALMORAL					
160	178	180	14	LIGHT AND POWER	200		200	20+	11.1+
326	429	240	19	METER COLLECTION CHARGES	240		240		
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
538	658	600	31	MAINTENANCE AND REPAIRS - EQUIPMENT	600		600		
448	153	720	32	MAINTENANCE AND REPAIRS - GROUNDS	720		720		
1,271	1,354	1,360	45	REALTY AND BUSINESS TAXES	1,460		1,460	100+	7.4+
	665	740	75	OPERATING EQUIPMENT				740-	

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		AMOUNT	PERCENT	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)	(5)	ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (8)		(8-3) (9)	(9/3) (10)	
9322				**PARKING FACILITIES**							
16				MAIN AND BALMORAL (CONTINUED)							
2,758	3,452	3,860		ACTIVITY TOTALS	3,240		3,240		620-	16.1-	
17				MAIN AND HUXLEY							
143	158	160	14	LIGHT AND POWER	180		180		20+	12.5+	
326	429	240	19	METER COLLECTION CHARGES	240		240				
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
381	448	390	31	MAINTENANCE AND REPAIRS - EQUIPMENT	390		390				
448	115	720	32	MAINTENANCE AND REPAIRS - GROUNDS	720		720				
2,668	2,841	2,830	45	REALTY AND BUSINESS TAXES	3,070		3,070		240+	8.5+	
	665	740	75	OPERATING EQUIPMENT					740-		
3,981	4,671	5,100		ACTIVITY TOTALS	4,620		4,620		480-	9.4-	
19				MAIN AND CITTAWA							
48	51	70	14	LIGHT AND POWER	70		70				
441	580	320	19	METER COLLECTION CHARGES	320		320				
15	15	20	29	LICENCES AND RENTAL FEES	20		20				
533	670	500	31	MAINTENANCE AND REPAIRS - EQUIPMENT	500		500				
605	649	880	32	MAINTENANCE AND REPAIRS - GROUNDS	880		880				
2,626	2,996	2,790	45	REALTY AND BUSINESS TAXES	3,020		3,020		230+	8.2+	
	898	990	75	OPERATING EQUIPMENT					990-		
	1	900	86	RENT	900		900				
4,268	5,860	6,470		ACTIVITY TOTALS	5,710		5,710		760-	11.7-	

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE			
-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT				
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION						
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)				
9322			**PARKING FACILITIES**										
20			UPPER JAMES AND BRANTDALE										
245	270	280	14	LIGHT AND POWER	310		310	30+	10.7+				
669	880	490	19	METER COLLECTION CHARGES	490		490						
15	15	20	29	LICENCES AND RENTAL FEES	20		20						
926	1,135	780	31	MAINTENANCE AND REPAIRS - EQUIPMENT	780		780						
1,365	236	880	32	MAINTENANCE AND REPAIRS - GROUNDS	880		880						
5,544	5,903	5,890	45	REALTY AND BUSINESS TAXES	6,400		6,400	510+	8.7+				
	1,364	1,510	75	OPERATING EQUIPMENT				1,510-					
8,764					9,803		9,850		ACTIVITY TOTALS	8,880	8,880	970-	9.8-
21			MAIN AND TUXEDO										
143	158	170	14	LIGHT AND POWER	180		180	10+	5.9+				
375	494	270	19	METER COLLECTION CHARGES	270		270						
15	15	20	29	LICENCES AND RENTAL FEES	20		20						
495	515	520	31	MAINTENANCE AND REPAIRS - EQUIPMENT	520		520						
515	132	830	32	MAINTENANCE AND REPAIRS - GROUNDS	830		830						
3,209	3,417	3,410	45	REALTY AND BUSINESS TAXES	3,690		3,690	280+	8.2+				
	765	840	75	OPERATING EQUIPMENT				840-					
4,752					5,496		6,060		ACTIVITY TOTALS	5,510	5,510	550-	9.1-
22			KING WEST AND LOCKE										
141	155	160	14	LIGHT AND POWER	180		180	20+	12.5+				
228	301	170	19	METER COLLECTION CHARGES	170		170						
15	15	20	29	LICENCES AND RENTAL FEES	20		20						
268	332	290	31	MAINTENANCE AND REPAIRS - EQUIPMENT	290		290						
314	81	490	32	MAINTENANCE AND REPAIRS - GROUNDS	490		490						
976	1,038	1,040	45	REALTY AND BUSINESS TAXES	1,130		1,130	90+	8.7+				

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
			9322	**PARKING FACILITIES**					
			22	KING WEST AND LOCKE (CONTINUED)					
	466	520	75	OPERATING EQUIPMENT				520-	
1,942	2,388	2,690		ACTIVITY TOTALS	2,280		2,280	410-	15.2-
			27	LOTS NO 402-3-4 KENILWORTH NORTH					
129	142	150	14	LIGHT AND POWER	160		160	10+	6.7+
36	215		19	METER COLLECTION CHARGES	230		230	230+	
21	21	30	29	LICENCES AND RENTAL FEES	30		30		
149	6	150	31	MAINTENANCE AND REPAIRS- EQUIPMENT	150		150		
617	230	830	32	MAINTENANCE AND REPAIRS- GROUNDS	830		830		
1,562	1,663	1,660	45	REALTY AND BUSINESS TAXES	1,800		1,800	140+	8.4+
			75	OPERATING EQUIPMENT					
2,514	2,277	2,820		ACTIVITY TOTALS	3,200		3,200	380+	13.5+
			28	PIPELINE KENILWORTH N					
375	344	270	19	METER COLLECTION CHARGES	270		270		
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
439	561	430	31	MAINTENANCE AND REPAIRS- EQUIPMENT	430		430		
515	532	840	32	MAINTENANCE AND REPAIRS- GROUNDS	840		840		
1,247	1,308	1,330	45	REALTY AND BUSINESS TAXES	1,440		1,440	110+	8.3+
	765	840	75	OPERATING EQUIPMENT				840-	
	638	650	86	RENT	850		850	200+	30.8+
2,591	4,163	4,380		ACTIVITY TOTALS	3,850		3,850	530-	12.1-

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE +	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	DECREASE -	ESTIMATE
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	(6+7)	AMOUNT
					(6)	DECREASE -	(8)	(9)	PERCENT
						(7)			(10)

9322 **PARKING FACILITIES**									
29 WILSON AND MARY									
259	286	290	14	LIGHT AND POWER	330		330	40+	13.8+
291	215		19	METER COLLECTION CHARGES	230		230	230+	
	300	300	23	TICKETS	300		300		
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
21		150	31	MAINTENANCE AND REPAIRS- EQUIPMENT	150		150		
448	115	640	32	MAINTENANCE AND REPAIRS- GROUNDS	640		640		
943	1,004	1,000	45	REALTY AND BUSINESS TAXES	1,090		1,090	90+	9.0+

1,977	1,935	2,400		ACTIVITY TOTALS	2,760		2,760	360+	15.0+

30 56 KENILWORTH AVE N									
80	88	90	14	LIGHT AND POWER	100		100	10+	11.1+
212	279	160	19	METER COLLECTION CHARGES	160		160		
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
249	280	250	31	MAINTENANCE AND REPAIRS- EQUIPMENT	250		250		
291	218	660	32	MAINTENANCE AND REPAIRS- GROUNDS	660		660		
1,000	1,065	1,060	45	REALTY AND BUSINESS TAXES	1,150		1,150	90+	8.5+
	433	490	75	OPERATING EQUIPMENT				490-	

1,847	2,378	2,730		ACTIVITY TOTALS	2,340		2,340	390-	14.3-

31 KENILWORTH AND CANNON									
98		80	19	METER COLLECTION CHARGES				80-	
16	15	20	29	LICENCES AND RENTAL FEES				20-	
111	127	120	31	MAINTENANCE AND REPAIRS- EQUIPMENT				120-	
134	163	440	32	MAINTENANCE AND REPAIRS- GROUNDS				440-	
173	799	770	45	REALTY AND BUSINESS TAXES				770-	

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT				
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION			AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981			(8-3)	(9/3)
					(6)	(7)	(6+7)			(9)	(10)
			9322	**PARKING FACILITIES**							
			31	KENILWORTH AND CANNON (CONTINUED)							
	200	230	75	OPERATING EQUIPMENT						230-	
532	1,304	1,660		ACTIVITY TOTALS						1,660-	
			32	EAST AVENUE							
153	168	170	14	LIGHT AND POWER	200		200			30+	17.6+
227	215	240	19	METER COLLECTION EXPENSE	240		240				
21	21	30	29	LICENCES AND RENTAL FEES	30		30				
157		100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100				
483	115	770	32	MAINTENANCE AND REPAIRS- GROUNDS	770		770				
1,855	1,954	1,530	45	REALTY AND BUSINESS TAXES	2,130		2,130			600+	39.2+
			75	OPERATING EQUIPMENT							
2,896	2,473	2,840		ACTIVITY TOTALS	3,470		3,470			630+	22.2+
			33	UPPER JAMES AND GENESEE							
397	439	450	14	LIGHT AND POWER	500		500			50+	11.1+
767	1,009	560	19	METER COLLECTION CHARGES	560		560				
21	21	30	29	LICENCES AND RENTAL FEES	30		30				
970	1,086	850	31	MAINTENANCE AND REPAIRS- EQUIPMENT	850		850				
1,053	312	1,330	32	MAINTENANCE AND REPAIRS- GROUNDS	1,330		1,330				
4,502	2,639	4,780	45	REALTY AND BUSINESS TAXES	5,630		5,630			850+	17.8+
	1,563	1,840	75	OPERATING EQUIPMENT						1,840-	
7,710	7,069	9,840		ACTIVITY TOTALS	8,900		8,900			940-	9.6-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
5322				**PARKING FACILITIES**					
34				MAIN AND CCPE					
147	193	110	19	METER COLLECTION CHARGES	110		110		
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
171	193	160	31	MAINTENANCE AND REPAIRS- EQUIPMENT	160		160		
202	52	330	32	MAINTENANCE AND REPAIRS- GROUNDS	330		330		
1,459	1,561	1,550	45	REALTY AND BUSINESS TAXES	1,680		1,680	130+	8.4+
	300	340	75	OPERATING EQUIPMENT				340-	
1,994	2,314	2,510		ACTIVITY TOTALS	2,300		2,300	210-	8.4-
35				EAST 21ST STREET					
181	200	210	14	LIGHT AND POWER	210		210		
244	215	290	19	METER COLLECTION CHARGES	120		120	170-	58.6-
18	18	20	29	LICENCES AND RENTAL FEES	20		20		
70	3	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100		
539	138	880	32	MAINTENANCE AND REPAIRS- GROUNDS	880		880		
2,500	2,662	2,650	45	REALTY AND BUSINESS TAXES	2,880		2,880	230+	8.7+
			75	OPERATING EQUIPMENT					
3,552	3,236	4,150		ACTIVITY TOTALS	4,210		4,210	60+	1.4+
36				MULBERRY STREET					
1,112	1,178	1,300	14	LIGHT AND POWER	1,300		1,300		
291	215		19	METER COLLECTION CHARGES	120		120	120+	
18	18	20	29	LICENCES AND RENTAL FEES	20		20		
30	16	100	31	MAINTENANCE AND REPAIRS - EQUIPMENT	100		100		
2,208	888	1,450	32	MAINTENANCE AND REPAIRS - GROUNDS	1,450		1,450		
3,293	3,506	3,490	45	REALTY AND BUSINESS TAXES	3,790		3,790	300+	8.6+
			75	OPERATING EQUIPMENT					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - (8-3)	PERCENT (9/3)
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE - (7)	1981 (6+7) (8)	(9)	(10)
9322				**PARKING FACILITIES**					
36				MULBERRY STREET (CONTINUED)					
	600	600	86	RENT	600		600		
6,952	6,421	6,960		ACTIVITY TOTALS	7,380		7,380	420+	6.0+
38				KING EDWARD SCHOOL SITE- TEMPORARY LOT					
281	310	320	14	LIGHT AND POWER	330		330	10+	3.1+
291	215		19	METER COLLECTION CHARGES	120		120	120+	
	488	760	23	TICKETS	760		760		
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
21	247	200	31	MAINTENANCE AND REPAIRS- EQUIPMENT	200		200		
1,457	515	1,810	32	MAINTENANCE AND REPAIRS- GROUNDS	1,810		1,810		
7,711	8,211	8,180	45	REALTY AND BUSINESS TAXES	9,640		9,640	1,460+	17.8+
9,776	10,001	11,290		ACTIVITY TOTALS	12,880		12,880	1,590+	14.1+
39				BARTON AND GROSVENOR					
863	954	910	14	LIGHT AND POWER	970		970	60+	6.6+
684	923	650	19	METER COLLECTION CHARGES	650		650		
24	24	30	29	LICENCES AND RENTAL FEES	30		30		
917	867	1,010	31	MAINTENANCE AND REPAIRS - EQUIPMENT	1,010		1,010		
1,379	316	1,650	32	MAINTENANCE AND REPAIRS - GROUNDS	1,650		1,650		
3,524	3,753	3,750	45	REALTY AND BUSINESS TAXES	4,060		4,060	310+	8.3+
	1,098	1,210	75	OPERATING EQUIPMENT				1,210-	
7,391	7,935	9,210		ACTIVITY TOTALS	8,370		8,370	840-	9.1-

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	ESTIMATE	
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			9322	**PARKING FACILITIES**					
			41	1366 MAIN STREET EAST					
48	44	50	14	LIGHT AND POWER	60		60	10+	20.0+
228	300	190	19	METER COLLECTION CHARGES	190		190		
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
304	339	300	31	MAINTENANCE AND REPAIRS - EQUIPMENT	300		300		
359	92	550	32	MAINTENANCE AND REPAIRS - GROUNDS	550		550		
2,624	2,108	2,100	45	REALTY AND BUSINESS TAXES	2,360		2,360	260+	12.4+
	532	560	75	OPERATING EQUIPMENT				560-	
3,578	3,430	3,770		ACTIVITY TOTALS	3,480		3,480	290-	7.7-
			42	BARTON AND BIRCH					
249	276	290	14	LIGHT AND POWER	310		310	20+	6.9+
669	537	490	19	METER COLLECTION CHARGES	120		120	370-	75.5-
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
783	941	740	31	MAINTENANCE AND REPAIRS - EQUIPMENT	200		200	540-	73.0-
919	242	1,320	32	MAINTENANCE AND REPAIRS - GROUNDS	1,320		1,320		
203	259	600	45	REALTY AND BUSINESS TAXES	300		300	300-	50.0-
	1,330	1,510	75	OPERATING EQUIPMENT				1,510-	
1,437	1,437	1,440	86	RENT	1,440		1,440		
4,275	5,037	6,410		ACTIVITY TOTALS	3,710		3,710	2,700-	42.1-
			43	KENILWORTH AND NEWLANDS					
234	258	280	14	LIGHT AND POWER	300		300	20+	7.1+
326	215	240	19	METER COLLECTION CHARGES	240		240		
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
424	425	440	31	MAINTENANCE AND REPAIRS - EQUIPMENT	440		440		
448	115	720	32	MAINTENANCE AND REPAIRS - GROUNDS	720		720		

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981		
					(6)	(7)	(8)	(9)	(10)
5322 **PARKING FACILITIES**									
43 KENILWORTH AND NEWLANDS (CONTINUED)									
2,602	2,757	2,570	45	REALTY AND BUSINESS TAXES	3,000		3,000	430+	16.7+
	665	740	75	OPERATING EQUIPMENT				740-	
	1,200	1,200	86	RENT	1,800		1,800	600+	50.0+
4,049	5,650	6,210		ACTIVITY TOTALS	6,520		6,520	310+	5.0+
44 BARTON AND EMERALD									
152	168	170	14	LIGHT AND POWER	190		190	20+	11.8+
228	301	170	19	METER COLLECTION CHARGES	170		170		
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
349	436	380	31	MAINTENANCE AND REPAIRS- EQUIPMENT	380		380		
314	81	430	32	MAINTENANCE AND REPAIRS- GROUNDS	430		430		
1,187	1,264	1,260	45	REALTY AND BUSINESS TAXES	1,490		1,490	230+	18.3+
	466	520	75	OPERATING EQUIPMENT				520-	
2,245	2,731	2,950		ACTIVITY TOTALS	2,680		2,680	270-	9.2-
45 540 BARTON EAST									
129	142	150	14	LIGHT AND POWER	170		170	20+	13.3+
326	429	240	19	METER COLLECTION CHARGES	240		240		
18	18	20	29	LICENCES AND RENTAL FEES	20		20		
381	427	360	31	MAINTENANCE AND REPAIRS- EQUIPMENT	360		360		
448	115	550	32	MAINTENANCE AND REPAIRS- GROUNDS	550		550		
849	904	900	45	REALTY AND BUSINESS TAXES	1,060		1,060	160+	17.8+
	665	790	75	OPERATING EQUIPMENT				790-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

(377)

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1980 ESTIMATE
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)			(8-3) (9)
9322				**PARKING FACILITIES**						
45				54) BARTON EAST (CONTINUED)						
2,151	2,700	3,010		ACTIVITY TOTALS	2,400		2,400	610-	20.3-	
46				BARTON AND WILLIAM						
369	408	400	14	LIGHT AND POWER	470		470	70+	17.5+	
407	558	430	19	METER COLLECTION CHARGES	430		430			
15	15	30	29	LICENCES AND RENTAL FEES	30		30			
387	339	440	31	REPAIRS AND MAINTENANCE- EQUIPMENT	440		440			
840	207	990	32	REPAIRS AND MAINTENANCE- GROUNDS	990		990			
3,023	3,219	3,210	45	REALTY AND BUSINESS TAXES	3,480		3,480	270+	8.4+	
	532	590	75	OPERATING EQUIPMENT				590-		
5,041	5,278	6,090		ACTIVITY TOTALS	5,840		5,840	250-	4.1-	
47				BARTON AND EARNESDALE						
108	118	200	14	LIGHT AND POWER	140		140	60-	30.0-	
146	215		19	METER COLLECTION CHARGES	120		120	120+		
15	15	30	29	LICENCES AND RENTAL FEES	30		30			
11		100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100		100			
475	121	680	32	REPAIRS AND MAINTENANCE- GROUNDS	680		680			
	1,670	1,270	45	REALTY AND BUSINESS TAXES	1,880		1,880	610+	48.0+	
755	2,139	2,280		ACTIVITY TOTALS	2,950		2,950	670+	29.4+	
49				BARTON AND CAROLINE						
678	703	580	14	LIGHT AND POWER	600		600	20+	3.4+	

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

-----ACTUAL-----	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1979	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(4)	(5)	1981	INCREASE +	1981		
				(6)	DECREASE -	(6+7)		
					(7)	(8)		
9322 **PARKING FACILITIES**								
49 BARTON AND CAROLINE								
(CONTINUED)								
		19	METER COLLECTION CHARGES	120		120	120+	
145	215	23	TICKETS				300-	
	300	29	LICENCES AND RENTAL FEES	20		20		
15	15	31	MAINTENANCE AND REPAIRS-	100		100		
	54		EQUIPMENT			1,530		
1,103	849	32	MAINTENANCE AND REPAIRS-	1,530				
			GROUND			3,690	280+	8.2+
3,209	3,417	45	REALTY AND BUSINESS TAXES	3,690				
5,147	5,553		ACTIVITY TOTALS	6,060		6,060	120+	2.0+
50 CANNON AND BIRCH								
		14	LIGHT AND POWER	80		80	80+	
	92	29	LICENCES AND RENTAL FEES	20		20		
15	15	31	MAINTENANCE AND REPAIRS-	100		100		
			EQUIPMENT			980		
672	172	32	MAINTENANCE AND REPAIRS-	980				
			GROUND			310	40+	14.8+
243	1,053	45	REALTY AND BUSINESS TAXES	310				
1,440	1,440	86	RENT	1,440		1,440		
2,370	2,772		ACTIVITY TOTALS	2,930		2,930	120+	4.3+
52 76 PARKDALE AVE NORTH								
		14	LIGHT AND POWER	140		140		
87	105	19	METER COLLECTION CHARGES	120		120	120+	
73	215	29	LICENCES AND RENTAL FEES	30		30		
15	15	31	MAINTENANCE AND REPAIRS-	100		100		
3	104		EQUIPMENT			700		
493	126	32	MAINTENANCE AND REPAIRS-	700				
			GROUND			1,900	310+	19.5+
1,761	1,590	45	REALTY & BUSINESS TAXES	1,900				

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
			9322	**PARKING FACILITIES**					
			52	76 PARKDALE AVE NORTH (CONTINUED)					
671	2,326	2,560		ACTIVITY TOTALS	2,990		2,990	430+	16.8+
			53	KING WILLIAM AND FERGUSON					
			01	ATTENDANTS WAGES					
584	698	700	14	LIGHT AND POWER	700		700		
437	215		19	METER COLLECTION CHARGES	240		240	240+	
18	21	30	29	LICENCES AND RENTAL FEES	30		30		
173	276	400	31	REPAIRS AND MAINTENANCE- EQUIPMENT	400		400		
3,882	3,387	5,250	32	REPAIRS AND MAINTENANCE- GROUNDS	2,250		2,250	3,000-	57.1-
			33	REPAIRS AND MAINTENANCE- BUILDINGS					
5,415	6,003	5,740	45	REALTY AND BUSINESS TAXES	30,000		30,000	24,260+	422.6+
38,250	27,413	60,570	86	RENT				60,570-	
48,759	38,013	72,690		ACTIVITY TOTALS	33,620		33,620	39,070-	53.7-
			54	897 BARTON STREET EAST					
			14	LIGHT AND POWER	310		310	110+	55.0+
47	310	200	19	METER COLLECTION CHARGES	120		120	120+	
31	215		29	LICENCE AND RENTAL FEES	30		30		
	15	200	31	MAINTENANCE&REPAIRS- EQUIPMENT	200		200		
	69	900	32	MAINTENANCE&REPAIRS- GROUNDS	900		900		
		600	45	REALTY AND BUSINESS TAXES	600		600		
			75	OPERATING EQUIPMENT					

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
			9322	**PARKING FACILITIES**					
			54	897 BARTON STREET EAST (CONTINUED)					
78	609	1,930		ACTIVITY TOTALS	2,160		2,160	230+	11.9+
			56	32 EMERALD STREET S					
	10		14	LIGHT AND POWER	140		140	140+	
	215		19	COLLECTION OF METERS	120		120	120+	
			29	LICENCES AND RENTAL FEES	30		30	30+	
			31	MAINT & REPAIRS-EQUIP	100		100	100+	
			32	MAINT&REPAIRS-GROUNDS	700		700	700+	
			45	REALTY & BUS.TAXES	2,000		2,000	2,000+	
			225	ACTIVITY TOTALS	3,090		3,090	3,090+	
			57	253 YORK BLVD.					
	112		14	LIGHT AND POWER	140		140	140+	
	215		19	COLLECTION OF METERS	120		120	120+	
			29	LICENCE&RENTAL FEES	30		30	30+	
			31	MAINT&REPAIRS-EQUIP	100		100	100+	
	28		32	MAINT & REPAIRS-GROUNDS	1,000		1,000	1,000+	
			45	REALTY & BUS.TAX	8,700		8,700	8,700+	
			355	ACTIVITY TOTALS	10,090		10,090	10,090+	
			58	1368 BARTON ST.E					
			14	LIGHT AND POWER	140		140	140+	
			19	COLLECTION OF METERS	120		120	120+	
			29	LICENCE & RENTAL FEES	30		30	30+	
			31	MAINT&REPAIRS-EQUIP	100		100	100+	
			32	MAINT&REPAIRS-GROUNDS	700		700	700+	
			45	REALTY&BUS.TAXES	2,000		2,000	2,000+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
			9322	**PARKING FACILITIES**					
			58	1368 BARTON ST.E (CONTINUED)					
ACTIVITY TOTALS					3,390		3,091	3,090+	

THE CORPORATION OF THE CITY OF HAMILTON
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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1981 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL								INCREASE + DECREASE - OVER 1980 ESTIMATE	
ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	AMOUNT	PERCENT
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE -	1981 (6+7) (8)	(9)	(10)
			9323	**URBAN RENEWAL LOTS**					
7,045	7,686	7,950	13	JAMES AND WILSON	7,910		7,910	40-	.5-
20			24	YORK AND JAMES					
157,545	169,088	161,280	26	YORK AND BAY	178,460		178,460	17,180+	10.7+
164,610		169,230	DEPARTMENT TOTALS		186,370		186,370		10.1+
176,774									
								17,140+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1981 (6+7) (8)	(8-3) (9)	(9/3) (10)
9323				**URBAN RENEWAL LOTS**					
13				JAMES AND WILSON					
80	88	90	14	LIGHT AND POWER	100		100	10+	11.1+
228	301	170	19	METER COLLECTION CHARGES	170		170		
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
337	502	370	31	MAINTENANCE AND REPAIRS - EQUIPMENT	370		370		
549	81	600	32	MAINTENANCE AND REPAIRS - GROUNDS	600		600		
4,628	4,928	4,910	45	REALTY AND BUSINESS TAXES	5,330		5,330	420+	8.6+
1,208	1,305	1,300	59	ADMINISTRATION FEE	1,320		1,320	20+	1.5+
	466	490	75	OPERATING EQUIPMENT				490-	
7,045	7,686	7,950		ACTIVITY TOTALS	7,910		7,910	40-	.5-
24				YORK AND JAMES					
5			19	COLLECTION OF METERS					
15			59	ADMINISTRATION FEE					
20				ACTIVITY TOTALS					
26				YORK AND BAY					
43,703	47,918	40,900	01	ATTENDANTS WAGES	42,500		42,500	1,600+	3.9+
1,050	1,113	1,200	14	LIGHT AND POWER	1,310		1,310	110+	9.2+
	1,360	1,360	23	TICKETS	1,980		1,980	620+	45.6+
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
357	237	200	31	MAINTENANCE AND REPAIRS - EQUIPMENT	300		300	100+	50.0+
7,700	4,581	8,900	32	MAINTENANCE AND REPAIRS - GROUNDS	8,900		8,900		
87,116	92,767	92,350	45	REALTY AND BUSINESS TAXES	100,200		100,200	7,850+	8.5+
17,604	21,097	16,350	59	ADMINISTRATION FEE	20,250		20,250	3,900+	23.9+
			75	OPERATING EQUIPMENT	3,000		3,000	3,000+	
(01)				REPLACEMENT					
(02)				CASH REGISTER	3,000		3,000		

INCREASE +	
DECREASE -	
OVER 1980	
ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

EXPENDITURE DETAIL						COMMITTEE ADJUSTMENT	RESULTANT APPROPRIATION	OVER 1980 ESTIMATE
-----ACTUAL-----		ESTIMATE	ACCOUNT		ORIGINAL ESTIMATE	INCREASE + DECREASE -	1981 (6+7) (8)	AMOUNT PERCENT (8-3) (9/3) (9) (10)
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)	DESCRIPTION (5)	1981 (6)			
			9323	**URBAN RENEWAL LOTS**				
			26	YORK AND BAY (CONTINUED)				
157,545	169,088	161,280		ACTIVITY TOTALS	178,460		178,460	17,180+ 10.7+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979 (1)	1980 (2)	1980 (3)	NUMBER (4)		ESTIMATE 1981 (6)	ADJUSTMENT INCREASE + DECREASE - (7)	APPROPRIATION 1981 (6+7) (8)	AMOUNT (8-3) (9)	PERCENT (9/3) (10)
9324				**OTHER PROPERTY**					
475,223	551,687	546,410	37	LLOYD D. JACKSON SQUARE	581,850	7,000+	588,850	42,440+	7.8+
67,592	69,268	69,740	40	UNDERGROUND PARKING GARAGE	74,000		74,000	4,260+	6.1+
38,889	39,102	36,600	48	CITY HALL PARKING LOT					
				MUNICIPAL AIRPORT	50,210		50,210	13,610+	37.2+
178	1,449	3,740	55	39 MARY STREET				3,740-	
581,882		656,490		DEPARTMENT TOTALS	706,060		713,060		8.6+
	661,506					7,000+		56,570+	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

INCREASE +
DECREASE -
OVER 1980
ESTIMATE
AMOUNT PERCENT
(8-3) (9/3)
(9) (10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT		
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION		
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9324 **OTHER PROPERTY**									
			37	LLOYD J JACKSON SQUARE UNDERGROUND PARKING GARAGE					
154,578	162,375	157,190	01	SALARIES	164,900		164,900	7,710+	4.9+
2,767	3,189	2,920	05	PENSIONS CITY CONTRIBUTION	3,500		3,500	580+	19.9+
614	695	670	07	UNEMPLOYMENT INSURANCE	780		780	110+	16.4+
2,264	2,850	2,330	08	MED AND HOSP CITY'S SHARE	2,890		2,890	560+	24.0+
349	400	370	10	GROUP LIFE INSURANCE	430		430	60+	16.2+
1,305	445	1,170	13	WATER RATES AND SEWER SURCHARGE	1,570		1,570	400+	34.2+
100	111		14	LIGHT AND POWER	130		130	130+	
38,674	67,456	75,400	18	CENTRAL UTILITIES PLANT CHARGE	78,890		78,890	3,490+	4.6+
61	1	220	21	OPERATING SUPPLIES	220		220		
	2,644	2,650	23	TICKETS	3,210		3,210	560+	21.1+
61	31	80	29	LICENCES AND RENTAL FEES	80		80		
21,860	29,241	26,500	31	MAINTENANCE AND REPAIRS EQUIPMENT	30,600	7,000+	37,600	11,100+	41.9+
4,904	12,722	13,500	33	MAINTENANCE AND REPAIRS BUILDINGS	13,500		13,500		
7,027	7,496	7,590	42	INSURANCE	7,590		7,590		
211,611	225,339	224,310	45	REALTY AND BUSINESS TAXES	233,360		233,360	9,050+	4.0+
26,281	31,379	25,510	59	ADMINISTRATION FEE	34,200		34,200	8,690+	34.1+
2,767	5,313	6,000	75	OPERATING EQUIPMENT	6,000		6,000		
475,223	551,687	546,410		ACTIVITY TOTALS	581,850	7,000+	588,850	42,440+	7.8+

40 CITY HALL PARKING LOT

6,022	7,923	4,340	19	METER COLLECTION CHARGES	4,340		4,340		
15	15	20	29	LICENCES AND RENTAL FEES	20		20		
5,843	8,078	7,680	31	MAINTENANCE AND REPAIRS EQUIPMENT	7,680		7,680		
9,873	4,213	5,480	32	MAINTENANCE AND REPAIRS GROUNDS	9,480		9,480		
40,736	43,378	43,180	45	REALTY AND BUSINESS TAXES	46,850		46,850	3,670+	8.5+
5,103	5,661	5,040	59	ADMINISTRATION FEE	5,630		5,630	590+	11.7+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			5324	**OTHER PROPERTY**					
			40	CITY HALL PARKING LOT (CONTINUED)					
67,592	69,268	69,740		ACTIVITY TOTALS	74,000		74,000	4,260+	6.1+
			48	MUNICIPAL AIRPORT					
28,823	31,425	28,730	01	ATTENDANTS' WAGES	36,730		36,730	8,000+	27.8+
509	58	550	14	LIGHT AND POWER	550		550		
		420	15	FUEL					
		30	23	TICKETS	760		760	340+	81.0+
28	17	30	29	LICENCES AND RENTAL FEES	30		30		
2,009	384	400	31	MAINTENANCE AND REPAIRS	400		400		
				GROUPS					
3,100	154	2,100	32	MAINTENANCE AND REPAIRS	2,100		2,100		
				GROUPS					
86	100	100	45	REALTY AND BUSINESS TAXES	110		110	10+	10.0+
4,334	6,964	4,270	59	ADMINISTRATION FEE	6,530		6,530	2,260+	52.9+
			75	OPERATING EQUIPMENT	3,000		3,000	3,000+	
			(01)	REPLACEMENT					
			(02)	CASH REGISTER	3,000		3,000		
38,889	39,102	36,600		ACTIVITY TOTALS	50,210		50,210	13,610+	37.2+
			55	39 MARY STREET					
	15	30	29	LICENCE AND RENTAL FEES				30-	
52		100	31	MAINTENANCE AND REPAIRS				100-	
				EQUIPMENT					
	402	600	32	REPAIRS AND MAINTENANCE				600-	
				GROUPS					
		1,660	45	BUSINESS TAXES				1,660-	
126	1,032	1,350	59	ADMINISTRATION FEE				1,350-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	1981	INCREASE + DECREASE -	1981 (6+7)	(8-3)	(9/3)
					(6)	(7)	(8)	(9)	(10)
			9324	**OTHER PROPERTY**					
			55	39 MARY STREET (CONTINUED)					
178	1,449	3,740		ACTIVITY TOTALS				3,740-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

-----ACTUAL-----		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	INCREASE + DECREASE - OVER 1980 ESTIMATE	
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	AMOUNT	PERCENT
(1)	(2)	(3)	(4)	(5)	(6)	INCREASE + DECREASE - (7)	1981 (8+7) (8)	(8-3) (5)	(9/3) (10)
9329				**NET INCOME**					
			01	TRANSFER TO					
19,391	129,682	18,970	98	OFF-STREET PARKING RESERVE FUND	79,560		79,560	60,590+	319.4+
19,391	129,682	18,970		ACTIVITY TOTALS	79,560		79,560	60,590+	319.4+
			02	TRANSFER TO					
86,422	121,919	78,170	98	URBAN RENEWAL PARTNERSHIP	114,530		114,530	36,360+	46.5+
86,422	121,919	78,170		ACTIVITY TOTALS	114,530		114,530	36,360+	46.5+
			03	TRANSFER TO					
18,898	53,757	20,300	98	MUNICIPAL AIRPORT	38,640		38,640	18,340+	90.3+
18,898	53,757	20,300		ACTIVITY TOTALS	38,640		38,640	18,340+	90.3+
			04	TRANSFER TO					
442	6,211	260	98	CITY OF HAMILTON RE CITY HALL LOT	1,500		1,500	1,240+	476.9+
442	6,211	260		ACTIVITY TOTALS	1,500		1,500	1,240+	476.9+
			05	TRANSFER TO CITY OF HAM- ILTON RE LD JACKSON SQ. UNDERGROUND PKG. GARAGE					
83,494-	89,174-	126,580-	98	CITY OF HAMILTON-LLOYD D. JACKSON SQ. UNDERGROUND PARKING GAR.-SHARE 66.9	88,880-		88,880-	37,700+	29.8-

INCREASE + DECREASE - OVER 1980 ESTIMATE	
AMOUNT	PERCENT
(8-3)	(9/3)
(9)	(10)

ACTUAL		ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE	RESULTANT	DECREASE
1979	1980	1980	NUMBER		ESTIMATE	ADJUSTMENT	APPROPRIATION	OVER 1980
(1)	(2)	(3)	(4)	(5)	1981	INCREASE +	1981	ESTIMATE
					(6)	DECREASE -	(7)	AMOUNT
							(8)	PERCENT
							(9)	(10)
			9329	**NET INCOME**				
			05	TRANSFER TO CITY OF HAMILTON RE LD JACKSON SQ. UNDERGROUND PKG. GARAGE (CONTINUED)				
83,494-	89,174-	126,580-		ACTIVITY TOTALS	88,880-		88,880-	37,700+ 29.8-
			06	TRANSFER TO				
1,002	8,213		97	CITY OF HAMILTON--RE 39 MARY ST N--66.7 PERCENT SHARE				
500	4,100	6,260	98	REGION--RE 39 MARY ST N--33.3 PERCENT SHARE				6,260-
1,502	12,313	6,260		ACTIVITY TOTALS				6,260-

City of Hamilton
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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

STATEMENT OF 1981 REGIONAL LEVY

Municipality (1)	General Levy (2)	Regional Municipal Grants (3)	Ontario Unconditional Grants		1981 Net General Levy (6)	Library Levy (7)	Storm Sewers Levy (8)	Transit Levy (9)	Total Regional Levy (10)	Interim Levy (11)	Final Levy (12)
			Apportionment Guarantee Grants (4)	Resource Equalization Grants (5)							
Ancaster	2,467,862	(457,408)	(263,100)	(136,768)	1,610,586	127,544			1,738,130	774,110	964,020
Dundas	2,708,828	(526,527)		(144,191)	2,038,110				2,038,110	1,044,866	993,244
Flamborough	4,291,838	(775,488)	(461,600)	(237,852)	2,816,898	221,812			3,038,710	1,413,501	1,625,209
Glanbrook	1,517,938	(315,904)	(167,600)	(84,186)	950,248	79,914			1,030,162	491,610	538,552
Hamilton	51,599,246	(8,293,887)	(155,800)	(3,195,420)	39,954,139		3,294,700	7,342,329	50,591,168	23,317,696	27,273,472
Stoney Creek	6,281,268	(1,033,531)		(348,105)	4,899,632	324,630			5,224,262	2,485,151	2,739,111
	68,866,980	(11,402,745)	(1,048,100)	(4,146,522)	52,269,613	753,900	3,294,700	7,342,329	63,660,542	29,526,934	34,133,608

NOTE: Calculation of General Levy

Generally Rated Services		73,695,287
Deduct: General Support	3,300,000	
Supplementary Taxes	815,759	
Surplus - 1980	<u>712,548</u>	
		<u>4,828,307</u>
		<u>68,866,980</u>

City of Hamilton
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1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase + Decrease -	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	over 1980	Estimate
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981 (6+7)	Amount (7-3)	Percent (9/3)
					(6)	(7)	(8)	(9)	(10)
<u>BOARD OF EDUCATION</u>									
<u>ELEMENTARY SCHOOLS</u>									
341,045	606,169	579,907		Surplus (Deficit) prior year	724,540		724,540	144,633 +	24.9 +
				Education Levy <u>Mill Rate</u>					
14,671,810	14,546,184	14,546,184		Residential 44.2020	15,684,556		15,684,556	1,138,372 +	7.8 +
15,210,824	16,592,977	16,592,977		Non-residential 52.0023	18,263,548		18,263,548	1,670,571 +	10.1 +
314,119	296,579	296,579		Supplementary taxes - realty and business based on prior year's collection	422,101		422,101	125,522 +	42.3 +
				Payments in lieu of taxes					
				- regular	699,970		699,970	38,342 +	5.8 +
561,105	650,749	624,322		- Bell Telephone, etc.	725,326		725,326	101,004 +	16.2 +
15,715,353	19,605,545	18,900,123		Provincial grants	21,606,114		21,606,114	2,705,991 +	14.3 +
1,812,538	1,672,815	1,506,762		Miscellaneous	1,943,973		1,943,973	437,211 +	29.0 +
49,261,208	54,619,262	53,708,482			60,070,128		60,070,128	6,361,646 +	11.8 +
<u>SECONDARY SCHOOLS</u>									
241,987	779,700	774,911		Surplus (Deficit) prior year	992,403		992,403	217,492 +	28.1 +
				Education Levy <u>Mill Rate</u>					
16,238,460	16,005,466	16,005,466		Residential 35.0028	16,613,804		16,613,804	608,338 +	3.8 +
13,378,780	14,369,339	14,369,339		Non-residential 41.1799	15,188,191		15,188,191	818,852 +	5.7 +
327,466	293,945	293,945		Supplementary taxes - realty and business based on prior year's collection	418,402		418,402	124,457 +	42.3 +
				Payments in lieu of taxes					
				- regular	683,370		683,370	27,618 +	4.2 +
556,122	634,808	618,778		- Bell Telephone, etc.	708,124		708,124	89,346 +	14.4 +
16,649,135	19,442,375	18,959,040		Provincial grants	20,366,833		20,366,833	1,407,793 +	7.4 +
3,973,938	4,310,936	3,819,093		Miscellaneous	4,508,452		4,508,452	689,359 +	18.1 +
51,994,668	56,468,933	55,496,324			59,479,579		59,479,579	3,983,255 +	7.2 +
101,255,876	111,088,195	109,204,806		Total Board of Education Revenues	119,549,707		119,549,707	10,344,901 +	9.5 +

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES

EXPENDITURE DETAIL

Actual		Estimate	Account Number	Description	Original Estimate 1981 (6)	Committee Adjustment Increase + Decrease - (7)	Resultant Appropriation 1981 (6+7) (8)	Increase + Decrease - over 1980 Estimate	
1979 (1)	1980 (2)	1980 (3)						Amount (8-3) (9)	Percent (9/3) (10)
BOARD OF EDUCATION									
ELEMENTARY SCHOOLS									
951,148	1,075,656	1,080,113		Business administration and computer services	1,216,273		1,216,273	136,160 +	12.6 +
36,636,867	40,102,691	40,589,321		Instructional and auxiliary services	45,941,179		45,941,179	5,351,858 +	13.2 +
7,429,898	8,182,769	8,391,487		Plant operation and maintenance	9,371,735		9,371,735	980,248 +	11.7 +
2,392,843	2,301,347	2,270,284		Debt charges	2,209,695		2,209,695	60,589 -	2.7 -
473,187	532,986	520,635		Capital expenditures - non-allocable	476,311		476,311	44,324 -	8.5 -
150,000	200,000	200,000		Provision for reserve for working funds				200,000 -	100.0 -
647,358	1,499,273	656,642		Other expenditures	854,935		854,935	198,293 +	30.2 +
48,681,301	53,894,722	53,708,482			60,070,128		60,070,128	6,361,646 +	11.8 +
SECONDARY SCHOOLS									
1,312,924	1,480,331	1,504,705		Business administration and computer services	1,600,549		1,600,549	95,844 +	6.4 +
39,140,952	41,544,745	41,860,343		Instructional and auxiliary services	45,778,082		45,778,082	3,917,739 +	9.4 +
6,376,703	7,047,687	7,222,816		Plant operation and maintenance	8,030,397		8,030,397	807,581 +	11.2 +
2,928,910	2,726,450	2,757,513		Debt charges	2,436,313		2,436,313	321,200 -	11.6 -
459,875	753,849	1,150,234		Capital expenditures - non-allocable	760,794		760,794	389,440 -	33.9 -
150,000	200,000	200,000		Provision for reserve for working funds				200,000 -	100.0 -
850,393	1,723,468	800,713		Other expenditures	873,444		873,444	72,731 +	9.1 +
51,219,757	55,476,530	55,496,324			59,479,579		59,479,579	3,983,255 +	7.2 +
99,901,058	109,371,252	109,204,806		Total Board of Education Expenditures	119,549,707		119,549,707	10,344,901 +	9.5 +

1981 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	Description	Original	Committee	Resultant	Increase + Decrease -	
1979	1980	1980	Number		Estimate	Adjustment	Appropriation	over 1980	Estimate
(1)	(2)	(3)	(4)	(5)	1981	Increase + Decrease -	1981 (6+7)	Amount (8-3)	Percent (9/3)
					(6)	(7)	(8)	(9)	(10)
<u>HAMILTON-WENTWORTH ROMAN CATHOLIC</u>									
<u>SEPARATE SCHOOL BOARD</u>									
(205,600)	(26,400)	(13,100)		Surplus (Deficit) prior year	(900)		(900)	12,200 +	93.1 +
				Education Levy <u>Mill Rate</u>					
4,694,700	4,850,000	4,850,000		Residential 44.2020	5,298,700		5,298,700	448,700 +	9.3 +
753,700	850,500	850,500		Non-residential 52.0023	920,500		920,500	70,000 +	8.2 +
57,800	54,200	54,300		Supplementary taxes - realty and business based on prior year's collection	77,700		77,700	23,400 +	43.1 +
116,000	118,500	121,000		Payments in lieu of taxes	127,900		127,900	6,900 +	5.7 +
25,334,000	28,150,000	28,036,800		Provincial grants	30,378,700		30,378,700	2,341,900 +	8.4 +
593,400	532,300	444,400		Miscellaneous	695,000		695,000	250,600 +	56.5 +
13,100	900			Current year deficit (surplus)					
31,357,100	34,530,000	34,343,900		Total Hamilton-Wentworth Roman Catholic Separate School Board Revenues	37,497,600		37,497,600	3,153,700 +	9.2 +

City of Hamilton
Treasury

1981 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Committee</u>	<u>Resultant</u>	<u>Increase +</u>	
<u>1979</u>	<u>1980</u>	<u>1980</u>	<u>Number</u>		<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>	<u>over 1980</u>	<u>Estimate</u>
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>1981</u>	<u>Increase +</u>	<u>1981</u>	<u>Amount</u>	<u>Percent</u>
					<u>(6)</u>	<u>Decrease -</u>	<u>(6+7)</u>	<u>(8-3)</u>	<u>(9/3)</u>
						<u>(7)</u>	<u>(8)</u>	<u>(9)</u>	<u>(10)</u>
<u>HAMILTON-WENTWORTH ROMAN CATHOLIC</u>									
<u>SEPARATE SCHOOL BOARD</u>									
22,286,400	24,357,100	24,139,200		Instructional	27,143,400		27,143,400	3,004,200 +	12.4 +
799,300	78,900	849,600		Administration	908,000		908,000	58,400 +	6.9 +
4,134,100	4,517,900	4,490,900		School plant operation and maintenance	5,002,900		5,002,900	512,000 +	11.4 +
1,136,100	2,054,200	1,430,900		Sundries	1,450,900		1,450,900	20,000 +	1.4 +
2,787,500	2,640,000	2,640,100		Debenture principal and interest	2,544,500		2,544,500	95,600 -	3.6 -
213,400	881,900	793,200		Equipment and other capital expenditures	447,900		447,900	345,300 -	43.5 -
31,357,100	34,530,000	34,343,900		Total Hamilton-Wentworth Roman Catholic Separate School Board Expenditures	37,497,600		37,497,600	3,153,700 +	9.2 +

